

MUNICIPIO DE CARDENAS, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
CORTE AL MES DE: OCTUBRE

F I N	F U N	S U B F	A I	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
						Presupuesto Total	1,394,732,166.1	948,919,562.00	1,090,373,979.9	1,253,277,748.2	818,349,265.95	741,821,290.89	741,493,987.17	434,928,482.32	76,527,975.06	327,303.72
1						GOBIERNO	1,055,914,602.1	496,696,382.62	853,046,854.27	699,564,130.52	350,979,732.58	316,029,043.53	316,108,068.53	348,584,397.94	34,950,689.05	-79,025.00
3						COORDINACION DE LA POLITICA DE GOBIERNO	1,150,000.00	0.00	1,000,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
	04					FUNCION PUBLICA	1,150,000.00	0.00	1,000,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
		0100				ASESORÍA, COORDINACIÓN, DIFUSIÓN Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	1,150,000.00	0.00	1,000,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
			P005			POLÍTICA Y GOBIERNO	1,150,000.00	0.00	1,000,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
			01			PRESIDENCIA	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			18			COORDINACIÓN DEL DIF	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
5						ASUNTOS FINANCIEROS Y HACENDARIOS	1,019,530,272.4	487,668,588.25	832,255,231.76	674,943,628.92	330,206,903.63	296,806,186.27	296,885,211.27	344,736,725.29	33,400,717.36	-79,025.00
	01					ASUNTOS FINANCIEROS	1,019,530,272.4	487,668,588.25	832,255,231.76	674,943,628.92	330,206,903.63	296,806,186.27	296,885,211.27	344,736,725.29	33,400,717.36	-79,025.00
		0000				SERVICIOS DE APOYO ADMINISTRATIVO	322,939,567.00	183,130,383.10	192,641,713.09	313,428,237.01	305,098,037.87	272,838,552.03	272,917,577.03	8,330,199.14	32,259,485.84	-79,025.00
			E047			REGISTRO E IDENTIFICACIÓN DE POBLACIÓN	3,842,964.00	1,210,190.54	1,655,640.55	3,397,513.99	3,397,513.99	2,671,854.00	2,671,854.00	0.00	725,659.99	0.00
			02			SECRETARIA DEL AYUNTAMIENTO	3,842,964.00	1,210,190.54	1,655,640.55	3,397,513.99	3,397,513.99	2,671,854.00	2,671,854.00	0.00	725,659.99	0.00
			E053			SERVICIOS A RASTROS	1,311,394.00	237,039.68	567,736.30	980,697.38	980,697.38	856,400.66	856,400.66	0.00	124,296.72	0.00
			06			DIRECCIÓN DE DESARROLLO	1,311,394.00	237,039.68	567,736.30	980,697.38	980,697.38	856,400.66	856,400.66	0.00	124,296.72	0.00
			F029			APOYO Y FOMENTO A LA EDUCACIÓN	10,310,013.00	3,702,420.75	4,589,698.39	9,422,735.36	9,043,235.36	7,914,570.97	7,914,570.97	379,500.00	1,128,664.39	0.00
			18			COORDINACIÓN DEL DIF	10,310,013.00	3,702,420.75	4,589,698.39	9,422,735.36	9,043,235.36	7,914,570.97	7,914,570.97	379,500.00	1,128,664.39	0.00
			F031			APOYO Y FOMENTO AL DEPORTE Y RECREACIÓN	3,054,386.00	818,193.68	1,292,728.71	2,579,850.97	2,579,850.97	2,184,134.44	2,184,134.44	-0.00	395,716.53	0.00
			25			INSTITUTO DEL DEPORTE	3,054,386.00	818,193.68	1,292,728.71	2,579,850.97	2,579,850.97	2,184,134.44	2,184,134.44	-0.00	395,716.53	0.00
			G003			VERIFICACIÓN E INSPECCIÓN DE LAS ACTIVIDADES ECONÓMICAS Y DEL SECTOR PRIVADO Y SOCIAL	6,866,762.00	2,966,049.09	3,062,280.13	6,770,530.96	6,770,530.96	5,763,656.70	5,763,656.70	0.00	1,006,874.26	0.00
			03			DIRECCIÓN DE FINANZAS	6,866,762.00	2,966,049.09	3,062,280.13	6,770,530.96	6,770,530.96	5,763,656.70	5,763,656.70	0.00	1,006,874.26	0.00
			M001			ACTIVIDADES DE APOYO ADMINISTRATIVO	294,847,601.00	173,709,229.89	179,754,449.63	288,802,381.26	280,851,682.12	252,201,463.92	252,280,488.92	7,950,699.14	28,650,218.20	-79,025.00
			01			PRESIDENCIA	71,934,657.00	45,634,252.84	60,198,199.21	57,370,710.63	55,049,912.82	52,009,636.08	52,009,636.08	2,320,797.81	3,040,276.74	0.00
			02			SECRETARIA DEL AYUNTAMIENTO	20,957,903.00	7,956,251.28	10,590,342.11	18,323,812.17	18,300,724.21	16,351,424.80	16,351,424.80	23,087.96	1,949,299.41	0.00
			03			DIRECCIÓN DE FINANZAS	24,076,991.00	16,106,070.02	13,101,737.69	27,081,323.33	26,924,954.07	22,671,676.89	22,671,676.89	156,369.26	4,253,277.18	0.00
			04			DIRECCIÓN DE PROGRAMACIÓN	4,291,197.00	4,388,102.01	2,653,001.62	6,026,297.39	6,026,297.39	5,467,517.28	5,467,517.28	0.00	558,780.11	0.00
			05			CONTRALORIA MUNICIPAL	8,950,382.00	6,218,060.82	4,972,058.98	10,196,383.84	10,168,592.44	9,098,574.16	9,098,574.16	27,791.40	1,070,018.28	0.00
			06			DIRECCIÓN DE DESARROLLO	5,191,380.00	2,358,309.14	2,617,030.03	4,932,659.11	4,921,405.85	4,349,925.99	4,349,925.99	11,253.26	571,479.86	0.00
			07			DIRECCION DE FOMENTO ECONOMICO Y TURISMO	1,950,452.00	1,125,104.88	1,511,739.49	1,563,817.39	1,563,817.39	1,445,760.17	1,445,760.17	0.00	118,057.22	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	25,326,560.00	29,252,717.43	20,576,421.63	34,002,855.80	31,759,810.18	26,695,334.50	26,695,334.50	2,243,045.62	5,064,475.68	0.00
			09			DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	22,933,891.00	6,339,558.08	10,103,801.46	19,169,647.62	19,161,592.32	16,547,627.39	16,547,627.39	8,055.30	2,613,964.93	0.00
			10			DIRECCIÓN DE ADMINISTRACIÓN	81,992,104.00	40,311,706.94	38,402,686.46	83,901,124.48	81,207,201.61	74,300,504.76	74,379,529.76	2,693,922.87	6,906,696.85	-79,025.00
			13			DIRECCIÓN DE ASUNTOS JURÍDICOS	2,773,934.00	2,429,536.26	1,540,423.53	3,663,046.73	3,660,389.53	3,311,264.73	3,311,264.73	2,657.20	349,124.80	0.00
			14			DIRECCIÓN DE ATENCIÓN CIUDADANA	1,951,756.00	962,765.72	968,150.50	1,946,371.22	1,946,371.22	1,628,463.28	1,628,463.28	0.00	317,907.94	0.00
			15			DIRECCIÓN DE ATENCION A LAS MUJERES	776,960.00	647,830.78	399,626.11	1,025,164.67	1,025,164.67	763,604.88	763,604.88	0.00	261,559.79	0.00
			16			DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	4,399,019.00	3,287,606.82	2,890,277.08	4,796,348.74	4,370,291.82	4,211,649.30	4,211,649.30	426,056.92	158,642.52	0.00
			18			COORDINACIÓN DEL DIF	14,694,716.00	6,241,644.82	7,676,801.86	13,259,558.96	13,253,387.42	11,924,995.89	11,924,995.89	6,171.54	1,328,391.53	0.00
			28			COORDINACION DESARROLLO SOCIAL	2,645,699.00	449,712.05	1,552,151.87	1,543,259.18	1,511,769.18	1,423,503.82	1,423,503.82	31,490.00	88,265.36	0.00
	N001					DESASTRES NATURALES	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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								Ampliaciones	Reducciones	Modificado				Por Comprometer	Por Devengar
						17 UNIDAD DE PROTECCION CIVIL	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
						P005 POLÍTICA Y GOBIERNO	1,706,447.00	487,259.47	719,179.38	1,474,527.09	1,474,527.09	1,246,471.34	1,246,471.34	0.00	228,055.75
						02 SECRETARIA DEL AYUNTAMIENTO	1,706,447.00	487,259.47	719,179.38	1,474,527.09	1,474,527.09	1,246,471.34	1,246,471.34	0.00	228,055.75
						0100 FUNCIÓN PÚBLICA Y GOBIERNO	24,904,958.47	9,297,624.17	14,613,661.23	19,588,921.41	19,367,714.12	19,199,830.14	19,199,830.14	221,207.29	167,883.98
						F027 ASISTENCIA SOCIAL Y ATENCIÓN A GRUPOS VULNERABLES	3,650,000.00	7,550,000.00	6,976,806.09	4,223,193.91	4,149,916.00	4,149,916.00	4,149,916.00	73,277.91	0.00
						01 PRESIDENCIA	3,650,000.00	7,550,000.00	6,976,806.09	4,223,193.91	4,149,916.00	4,149,916.00	4,149,916.00	73,277.91	0.00
						L001 OBLIGACIONES JURÍDICAS INELUDIBLES	20,000,000.47	1,314,777.89	7,091,162.19	14,223,616.17	14,075,686.79	14,075,686.79	14,075,686.79	147,929.38	0.00
						01 PRESIDENCIA	20,000,000.47	1,314,777.89	7,091,162.19	14,223,616.17	14,075,686.79	14,075,686.79	14,075,686.79	147,929.38	0.00
						P002 PLANEACIÓN DEL DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	1,254,958.00	432,846.28	545,692.95	1,142,111.33	1,142,111.33	974,227.35	974,227.35	0.00	167,883.98
						02 SECRETARIA DEL AYUNTAMIENTO	1,254,958.00	432,846.28	545,692.95	1,142,111.33	1,142,111.33	974,227.35	974,227.35	0.00	167,883.98
						0400 PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	666,253,962.96	292,123,547.89	622,498,692.08	335,878,818.77	0.00	0.00	0.00	335,878,818.77	0.00
						P010 ADMINISTRACIÓN PROGRAMÁTICA Y PRESUPUESTARIA	666,253,962.96	292,123,547.89	622,498,692.08	335,878,818.77	0.00	0.00	0.00	335,878,818.77	0.00
						04 DIRECCIÓN DE PROGRAMACIÓN	666,253,962.96	292,123,547.89	622,498,692.08	335,878,818.77	0.00	0.00	0.00	335,878,818.77	0.00
						0400 CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO	0.00	320,000.00	0.00	320,000.00	299,999.91	99,999.97	99,999.97	20,000.09	199,999.94
						P003 PLANEACIÓN, ESTADÍSTICA E INDICADORES	0.00	320,000.00	0.00	320,000.00	299,999.91	99,999.97	99,999.97	20,000.09	199,999.94
						04 DIRECCIÓN DE PROGRAMACIÓN	0.00	320,000.00	0.00	320,000.00	299,999.91	99,999.97	99,999.97	20,000.09	199,999.94
						1800 APOYAR A GRUPOS VULNERABLES	5,431,784.00	2,797,033.09	2,501,165.36	5,727,651.73	5,441,151.73	4,667,804.13	4,667,804.13	286,500.00	773,347.60
						F027 ASISTENCIA SOCIAL Y ATENCIÓN A GRUPOS VULNERABLES	5,431,784.00	2,797,033.09	2,501,165.36	5,727,651.73	5,441,151.73	4,667,804.13	4,667,804.13	286,500.00	773,347.60
						18 COORDINACIÓN DEL DIF	5,431,784.00	2,797,033.09	2,501,165.36	5,727,651.73	5,441,151.73	4,667,804.13	4,667,804.13	286,500.00	773,347.60
7						ASUNTOS DE ORDEN PUBLICO	35,234,329.74	9,027,794.37	19,791,622.51	24,470,501.60	20,772,828.95	19,222,857.26	19,222,857.26	3,697,672.65	1,549,971.69
						02 PROTECCION CIVIL	7,405,513.74	2,082,272.04	3,745,769.25	5,742,016.53	4,955,022.65	4,768,306.15	4,768,306.15	786,993.88	186,716.50
						1700 SISTEMA MUNICIPAL DE PROTECCIÓN CIVIL	7,405,513.74	2,082,272.04	3,745,769.25	5,742,016.53	4,955,022.65	4,768,306.15	4,768,306.15	786,993.88	186,716.50
						E029 PROTECCIÓN CIVIL	7,405,513.74	2,082,272.04	3,745,769.25	5,742,016.53	4,955,022.65	4,768,306.15	4,768,306.15	786,993.88	186,716.50
						17 UNIDAD DE PROTECCION CIVIL	7,405,513.74	2,082,272.04	3,745,769.25	5,742,016.53	4,955,022.65	4,768,306.15	4,768,306.15	786,993.88	186,716.50
						03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	27,828,816.00	6,945,522.33	16,045,853.26	18,728,485.07	15,817,806.30	14,454,551.11	14,454,551.11	2,910,678.77	1,363,255.19
						1200 COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	27,828,816.00	6,945,522.33	16,045,853.26	18,728,485.07	15,817,806.30	14,454,551.11	14,454,551.11	2,910,678.77	1,363,255.19
						E019 VIGILANCIA DEL TRÁNSITO	27,828,816.00	6,945,522.33	16,045,853.26	18,728,485.07	15,817,806.30	14,454,551.11	14,454,551.11	2,910,678.77	1,363,255.19
						12 DIRECCIÓN DE TRÁNSITO	27,828,816.00	6,945,522.33	16,045,853.26	18,728,485.07	15,817,806.30	14,454,551.11	14,454,551.11	2,910,678.77	1,363,255.19
2						DESARROLLO SOCIAL	332,641,381.00	450,786,992.38	232,953,582.83	550,474,790.55	464,130,706.17	422,842,407.36	422,436,078.64	86,344,084.38	41,288,298.81
1						PROTECCION AMBIENTAL	42,877,498.00	27,339,835.69	25,568,558.87	44,648,774.82	41,680,910.04	37,744,841.18	37,744,841.18	2,967,864.78	3,936,068.86
						01 ORDENACION DE DESECHOS	42,877,498.00	24,927,582.42	25,564,487.75	42,240,592.67	39,272,727.89	35,336,659.03	35,336,659.03	2,967,864.78	3,936,068.86
						1600 SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS	42,877,498.00	24,927,582.42	25,564,487.75	42,240,592.67	39,272,727.89	35,336,659.03	35,336,659.03	2,967,864.78	3,936,068.86
						E048 RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	42,877,498.00	24,927,582.42	25,564,487.75	42,240,592.67	39,272,727.89	35,336,659.03	35,336,659.03	2,967,864.78	3,936,068.86
						16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	42,877,498.00	24,927,582.42	25,564,487.75	42,240,592.67	39,272,727.89	35,336,659.03	35,336,659.03	2,967,864.78	3,936,068.86
						06 OTROS DE PROTECCION AMBIENTAL	0.00	2,412,253.27	4,071.12	2,408,182.15	2,408,182.15	2,408,182.15	2,408,182.15	0.00	0.00
						0800 CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	2,412,253.27	4,071.12	2,408,182.15	2,408,182.15	2,408,182.15	2,408,182.15	0.00	0.00
						K036 INFRAESTRUCTURA PARA SANEAMIENTO	0.00	2,412,253.27	4,071.12	2,408,182.15	2,408,182.15	2,408,182.15	2,408,182.15	0.00	0.00
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	2,412,253.27	4,071.12	2,408,182.15	2,408,182.15	2,408,182.15	2,408,182.15	0.00	0.00

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FIN	FUN	SUB	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones			Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones	Modificado				Por Comprometer	Por Devengar	Devengado por Ejercer
2						VIVIENDA Y SERVICIOS A LA COMUNIDAD	115,937,773.00	281,555,518.69	102,835,004.27	294,658,287.42	223,731,069.85	206,043,014.20	205,636,685.48	70,927,217.57	17,688,055.65	406,328.72
	01					URBANIZACION	115,857,773.00	169,043,846.62	102,317,674.69	182,583,944.93	133,383,398.92	115,815,200.80	115,529,583.29	49,200,546.01	17,568,198.12	285,617.51
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	115,857,773.00	169,043,846.62	102,317,674.69	182,583,944.93	133,383,398.92	115,815,200.80	115,529,583.29	49,200,546.01	17,568,198.12	285,617.51
			E002			SERVICIO DE DRENAJE Y ALCANTARILLADO	700,000.00	1,243,585.07	847,755.33	1,095,829.74	247,969.42	247,932.69	247,932.69	847,860.32	36.73	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	700,000.00	1,243,585.07	847,755.33	1,095,829.74	247,969.42	247,932.69	247,932.69	847,860.32	36.73	0.00
			E049			MANTENIMIENTO Y LIMPIEZA A VIALIDADES	5,700,000.00	5,714,151.18	7,268,847.47	4,145,303.71	2,493,405.30	2,493,405.30	2,493,405.30	1,651,898.41	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	5,700,000.00	5,714,151.18	7,268,847.47	4,145,303.71	2,493,405.30	2,493,405.30	2,493,405.30	1,651,898.41	0.00	0.00
			E050			SERVICIO DE ALUMBRADO PÚBLICO	57,735,930.00	3,600,000.00	54,137,246.71	7,198,683.29	7,198,683.29	7,198,683.29	7,198,683.29	-0.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	800,000.00	3,600,000.00	2,001,316.71	2,398,683.29	2,398,683.29	2,398,683.29	2,398,683.29	0.00	0.00	0.00
				10		DIRECCIÓN DE ADMINISTRACIÓN	56,935,930.00	0.00	52,135,930.00	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00	0.00	0.00	0.00
			E054			MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS	51,721,843.00	18,108,214.73	27,542,505.00	42,287,552.73	42,287,552.73	37,642,375.75	37,642,375.75	0.00	4,645,176.98	0.00
				06		DIRECCIÓN DE DESARROLLO	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	51,671,843.00	18,108,214.73	27,492,505.00	42,287,552.73	42,287,552.73	37,642,375.75	37,642,375.75	0.00	4,645,176.98	0.00
			K003			DRENAJE Y ALCANTARILLADO	0.00	31,051,342.22	2,312,738.69	28,738,603.53	25,161,857.60	23,943,552.79	23,657,935.28	3,576,745.93	1,218,304.81	285,617.51
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	31,051,342.22	2,312,738.69	28,738,603.53	25,161,857.60	23,943,552.79	23,657,935.28	3,576,745.93	1,218,304.81	285,617.51
			K005			URBANIZACIÓN	0.00	109,326,553.42	10,208,581.49	99,117,971.93	55,993,930.58	44,289,250.98	44,289,250.98	43,124,041.35	11,704,679.60	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	109,326,553.42	10,208,581.49	99,117,971.93	55,993,930.58	44,289,250.98	44,289,250.98	43,124,041.35	11,704,679.60	0.00
	03					ABASTECIMIENTO DE AGUA	0.00	794,461.03	2,608.87	791,852.16	789,805.38	789,805.38	789,805.38	2,046.78	0.00	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	794,461.03	2,608.87	791,852.16	789,805.38	789,805.38	789,805.38	2,046.78	0.00	0.00
			K002			INFRAESTRUCTURA PARA AGUA POTABLE	0.00	794,461.03	2,608.87	791,852.16	789,805.38	789,805.38	789,805.38	2,046.78	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	794,461.03	2,608.87	791,852.16	789,805.38	789,805.38	789,805.38	2,046.78	0.00	0.00
	04					ALUMBRADO PUBLICO	0.00	26,432,211.04	0.00	26,432,211.04	6,835,391.55	6,834,924.85	6,714,213.64	19,596,819.49	466.70	120,711.21
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	26,432,211.04	0.00	26,432,211.04	6,835,391.55	6,834,924.85	6,714,213.64	19,596,819.49	466.70	120,711.21
			K004			ELECTRIFICACIÓN	0.00	26,432,211.04	0.00	26,432,211.04	6,835,391.55	6,834,924.85	6,714,213.64	19,596,819.49	466.70	120,711.21
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	26,432,211.04	0.00	26,432,211.04	6,835,391.55	6,834,924.85	6,714,213.64	19,596,819.49	466.70	120,711.21
	05					VIVIENDA	0.00	85,005,000.00	354,640.07	84,650,359.93	82,523,170.58	82,523,163.81	82,523,163.81	2,127,189.35	6.77	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	85,005,000.00	354,640.07	84,650,359.93	82,523,170.58	82,523,163.81	82,523,163.81	2,127,189.35	6.77	0.00
			F015			APOYO A LA VIVIENDA	0.00	85,005,000.00	354,640.07	84,650,359.93	82,523,170.58	82,523,163.81	82,523,163.81	2,127,189.35	6.77	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	85,005,000.00	354,640.07	84,650,359.93	82,523,170.58	82,523,163.81	82,523,163.81	2,127,189.35	6.77	0.00
	06					SERVICIOS COMUNALES	80,000.00	280,000.00	160,080.64	199,919.36	199,303.42	79,919.36	79,919.36	615.94	119,384.06	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	80,000.00	280,000.00	160,080.64	199,919.36	199,303.42	79,919.36	79,919.36	615.94	119,384.06	0.00
			E052			SERVICIOS A PANTEONES	80,000.00	280,000.00	160,080.64	199,919.36	199,303.42	79,919.36	79,919.36	615.94	119,384.06	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	80,000.00	280,000.00	160,080.64	199,919.36	199,303.42	79,919.36	79,919.36	615.94	119,384.06	0.00

MUNICIPIO DE CARDENAS, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
CORTE AL MES DE: OCTUBRE

FIN	FUN	SUB	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
4						RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	15,650,000.00	2,472,165.37	10,417,194.79	7,704,970.58	7,641,498.58	6,464,970.58	6,464,970.58	63,472.00	1,176,528.00	0.00
	01					DEPORTE Y RECREACION	9,150,000.00	153,997.53	7,311,518.52	1,992,479.01	1,992,479.01	1,992,479.01	1,992,479.01	-0.00	0.00	0.00
	0700					FOMENTO TURÍSTICO	9,150,000.00	153,997.53	7,311,518.52	1,992,479.01	1,992,479.01	1,992,479.01	1,992,479.01	-0.00	0.00	0.00
		F008				APOYO TURÍSTICO	9,150,000.00	153,997.53	7,311,518.52	1,992,479.01	1,992,479.01	1,992,479.01	1,992,479.01	-0.00	0.00	0.00
			07			DIRECCION DE FOMENTO ECONOMICO Y TURISMO	9,150,000.00	153,997.53	7,311,518.52	1,992,479.01	1,992,479.01	1,992,479.01	1,992,479.01	-0.00	0.00	0.00
	02					CULTURA	6,500,000.00	2,318,167.84	3,105,676.27	5,712,491.57	5,649,019.57	4,472,491.57	4,472,491.57	63,472.00	1,176,528.00	0.00
	0900					FOMENTAR LA CULTURA EN EL MUNICIPIO	6,500,000.00	2,318,167.84	3,105,676.27	5,712,491.57	5,649,019.57	4,472,491.57	4,472,491.57	63,472.00	1,176,528.00	0.00
		F030				APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	6,500,000.00	2,318,167.84	3,105,676.27	5,712,491.57	5,649,019.57	4,472,491.57	4,472,491.57	63,472.00	1,176,528.00	0.00
			01			PRESIDENCIA	0.00	250,000.00	0.00	250,000.00	186,528.00	186,528.00	186,528.00	63,472.00	0.00	0.00
			09			DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	1,500,000.00	213,964.24	655,915.87	1,058,048.37	1,058,048.37	358,048.37	358,048.37	0.00	700,000.00	0.00
			18			COORDINACIÓN DEL DIF	5,000,000.00	1,854,203.60	2,449,760.40	4,404,443.20	4,404,443.20	3,927,915.20	3,927,915.20	0.00	476,528.00	0.00
5						EDUCACION	0.00	12,742,379.68	66,690.54	12,675,689.14	12,446,696.84	10,951,222.63	10,951,222.63	228,992.30	1,495,474.21	0.00
	01					EDUCACION BASICA	0.00	12,742,379.68	66,690.54	12,675,689.14	12,446,696.84	10,951,222.63	10,951,222.63	228,992.30	1,495,474.21	0.00
	0900					DISEÑO Y APLICACIÓN DE LA POLÍTICA EDUCATIVA	0.00	12,742,379.68	66,690.54	12,675,689.14	12,446,696.84	10,951,222.63	10,951,222.63	228,992.30	1,495,474.21	0.00
		K037				INFRAESTRUCTURA PARA LA EDUCACIÓN	0.00	12,742,379.68	66,690.54	12,675,689.14	12,446,696.84	10,951,222.63	10,951,222.63	228,992.30	1,495,474.21	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	12,742,379.68	66,690.54	12,675,689.14	12,446,696.84	10,951,222.63	10,951,222.63	228,992.30	1,495,474.21	0.00
6						PROTECCION SOCIAL	158,176,110.00	126,677,092.95	94,066,134.36	190,787,068.59	178,630,530.86	161,638,358.77	161,638,358.77	12,156,537.73	16,992,172.09	0.00
	09					OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	158,176,110.00	126,677,092.95	94,066,134.36	190,787,068.59	178,630,530.86	161,638,358.77	161,638,358.77	12,156,537.73	16,992,172.09	0.00
	1100					COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	158,176,110.00	126,677,092.95	94,066,134.36	190,787,068.59	178,630,530.86	161,638,358.77	161,638,358.77	12,156,537.73	16,992,172.09	0.00
		E046				SALVAGUARDA DE LA INTEGRIDAD FÍSICA Y PATRIMONIAL DE LOS HABITANTES.	158,176,110.00	118,442,445.90	94,057,654.74	182,560,901.16	170,996,644.24	154,038,469.46	154,038,469.46	11,564,256.92	16,958,174.78	0.00
			11			DIRECCIÓN DE SEGURIDAD PÚBLICA	158,176,110.00	118,442,445.90	94,057,654.74	182,560,901.16	170,996,644.24	154,038,469.46	154,038,469.46	11,564,256.92	16,958,174.78	0.00
		K028				INFRAESTRUCTURA PARA LA SEGURIDAD PÚBLICA	0.00	8,234,647.05	8,479.62	8,226,167.43	7,633,886.62	7,599,889.31	7,599,889.31	592,280.81	33,997.31	0.00
			11			DIRECCIÓN DE SEGURIDAD PÚBLICA	0.00	8,234,647.05	8,479.62	8,226,167.43	7,633,886.62	7,599,889.31	7,599,889.31	592,280.81	33,997.31	0.00
3						DESARROLLO ECONOMICO	6,176,183.00	1,436,187.00	4,373,542.80	3,238,827.20	3,238,827.20	2,949,840.00	2,949,840.00	0.00	288,987.20	0.00
2						AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	6,176,183.00	1,436,187.00	4,373,542.80	3,238,827.20	3,238,827.20	2,949,840.00	2,949,840.00	0.00	288,987.20	0.00
	01					AGROPECUARIA	2,735,000.00	0.00	2,735,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0600					FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	2,735,000.00	0.00	2,735,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		F001				DESARROLLO AGRÍCOLA	2,735,000.00	0.00	2,735,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			06			DIRECCIÓN DE DESARROLLO	2,735,000.00	0.00	2,735,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0600					FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		F002				DESARROLLO PECUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			06			DIRECCIÓN DE DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	03					ACUACULTURA, PESCA Y CAZA	3,441,183.00	1,436,187.00	1,638,542.80	3,238,827.20	3,238,827.20	2,949,840.00	2,949,840.00	0.00	288,987.20	0.00
	0600					FOMENTAR EL DESARROLLO ACUÍCOLA DEL MUNICIPIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		F005				DESARROLLO ACUÍCOLA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			06			DIRECCIÓN DE DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0600					FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	3,441,183.00	1,436,187.00	1,638,542.80	3,238,827.20	3,238,827.20	2,949,840.00	2,949,840.00	0.00	288,987.20	0.00

MUNICIPIO DE CARDENAS, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
CORTE AL MES DE: OCTUBRE

F I N	F U N	S U B F	A I	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
	F001					DESARROLLO AGRÍCOLA	3,441,183.00	1,436,187.00	1,638,542.80	3,238,827.20	3,238,827.20	2,949,840.00	2,949,840.00	0.00	288,987.20	0.00
						06 DIRECCIÓN DE DESARROLLO	3,441,183.00	1,436,187.00	1,638,542.80	3,238,827.20	3,238,827.20	2,949,840.00	2,949,840.00	0.00	288,987.20	0.00

C ARMANDO BELTRÁN TENORIO
PRESIDENTE MUNICIPAL

LIC ROBER ELIU LOPEZ RAMON
SINDICO DE HACIENDA DE EGRESOS

C.P FRANCISCO FLORES ALFONSO
DIRECTOR DE PROGRAMACIÓN