



**ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO**  
**MUNICIPIO DE CARDENAS**  
**AL MES DE: SEPTIEMBRE DE 2023**

FIN	FUN	SUBE	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X	X	DEREGADO	
PRESUPUESTO							TOTAL											
1						GOBIERNO	\$1,004,624,888.75	\$808,155,371.34	-\$739,261,931.40	\$1,373,518,638.69	\$1,107,074,846.73	\$788,189,929.17	\$788,189,929.17	\$774,258,601.02	\$286,241,791.36	\$318,893,011.56	\$23,532.00	
						COORDINACION DE LA POLITICA DE GOBIERNO	\$1,004,624,888.75	\$808,155,371.34	-\$739,261,931.40	\$1,373,518,638.69	\$1,107,074,846.73	\$788,189,929.17	\$788,189,929.17	\$774,258,601.02	\$286,241,791.36	\$318,893,011.56	\$23,532.00	
						ASERORIA, COORDINACION, DIFUSION Y APOYO DE LAS	\$900,000.00	\$4,395,787.80	\$0.00	\$5,295,787.80	\$4,395,787.80	\$4,371,718.20	\$4,371,718.20	\$4,371,718.20	\$0.00	\$0.00	\$0.00	
						PRESIDENCIA	\$900,000.00	\$0.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						POLITICA Y GOBIERNO	\$700,000.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						PRESIDENCIA	\$700,000.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						SERVICIOS DE APOYO ADMINISTRATIVO	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						POLITICA Y GOBIERNO	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						COORDINACION MUNICIPAL DEL DIF	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						OTROS	\$0.00	\$4,395,787.80	\$0.00	\$4,395,787.80	\$4,395,787.77	\$4,371,718.20	\$4,371,718.20	\$4,371,718.20	\$0.00	\$0.00	\$0.00	
						SERVICIOS DE APOYO ADMINISTRATIVO	\$0.00	\$4,395,787.80	\$0.00	\$4,395,787.80	\$4,395,787.77	\$4,371,718.20	\$4,371,718.20	\$4,371,718.20	\$0.00	\$0.00	\$0.00	
						ACTIVIDADES DE APOYO ADMINISTRATIVO	\$0.00	\$4,395,787.80	\$0.00	\$4,395,787.80	\$4,395,787.77	\$4,371,718.20	\$4,371,718.20	\$4,371,718.20	\$0.00	\$0.00	\$0.00	
						DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y	\$0.00	\$4,395,787.80	\$0.00	\$4,395,787.80	\$4,395,787.77	\$4,371,718.20	\$4,371,718.20	\$4,371,718.20	\$0.00	\$0.00	\$0.00	
						DIRECCION DE ADMINISTRACION	\$0.00	\$4,395,787.80	\$0.00	\$4,395,787.80	\$4,395,787.77	\$4,371,718.20	\$4,371,718.20	\$4,371,718.20	\$0.00	\$0.00	\$0.00	
						DIRECCION DE ADMINISTRACION	\$0.00	\$4,395,787.80	\$0.00	\$4,395,787.80	\$4,395,787.77	\$4,371,718.20	\$4,371,718.20	\$4,371,718.20	\$0.00	\$0.00	\$0.00	
						ASUNTOS FINANCIEROS Y HACIENDARIOS	\$972,667,545.40	\$355,911,966.73	-\$629,835,709.01	\$698,743,803.12	\$474,799,894.75	\$394,412,358.88	\$394,412,358.88	\$394,412,358.88	\$394,412,358.88	\$0.00	\$0.00	\$0.00
						ASUNTOS FINANCIEROS	\$972,667,545.40	\$355,911,966.73	-\$629,835,709.01	\$698,743,803.12	\$474,799,894.75	\$394,412,358.88	\$394,412,358.88	\$394,412,358.88	\$394,412,358.88	\$0.00	\$0.00	\$0.00
						APOYAR A GRUPOS VULNERABLES	\$10,239,356.00	\$193,998.67	-\$2,477,017.60	\$7,966,297.07	\$7,723,920.72	\$4,992,954.24	\$4,992,954.24	\$4,992,954.24	\$4,992,954.24	\$0.00	\$0.00	\$0.00
						ATENCIÓN A FAMILIAS Y POBLACION VULNERABLE	\$10,239,356.00	\$193,998.67	-\$2,477,017.60	\$7,966,297.07	\$7,723,920.72	\$4,992,954.24	\$4,992,954.24	\$4,992,954.24	\$4,992,954.24	\$0.00	\$0.00	\$0.00
						PRESIDENCIA	\$2,000,000.00	\$0.00	-\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						COORDINACION MUNICIPAL DEL DIF	\$8,239,356.00	\$193,998.67	-\$477,017.60	\$7,966,297.07	\$7,723,920.72	\$4,992,954.24	\$4,992,954.24	\$4,992,954.24	\$4,992,954.24	\$0.00	\$0.00	\$0.00
						CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	\$150,000.00	\$0.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						SERVICIOS A RASTROS	\$150,000.00	\$0.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						DIRECCION DE DESARROLLO	\$150,000.00	\$0.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						APORTO Y FOMENTO A LA EDUCACION	\$3,279,735.00	\$1,251.36	-\$188,444.79	\$3,102,541.57	\$3,102,545.35	\$1,913,659.33	\$1,913,659.33	\$1,903,036.24	\$176.32	\$1,188,706.02	\$0.00	
						COORDINACION MUNICIPAL DEL DIF	\$3,279,735.00	\$1,251.36	-\$188,444.79	\$3,102,541.57	\$3,102,545.35	\$1,913,659.33	\$1,913,659.33	\$1,903,036.24	\$176.32	\$1,188,706.02	\$0.00	
						FOMENTAR LA CULTURA EN EL MUNICIPIO	\$9,995,000.00	\$3,241,014.12	-\$1,175,033.96	\$10,666,996.16	\$7,187,176.16	\$7,097,728.48	\$7,097,728.48	\$7,097,728.48	\$7,097,728.48	\$0.00	\$0.00	
						FOMENTO A LAS EXPRESIONES CULTURALES Y	\$9,995,000.00	\$3,241,014.12	-\$1,175,033.96	\$10,666,996.16	\$7,187,176.16	\$7,097,728.48	\$7,097,728.48	\$7,097,728.48	\$7,097,728.48	\$0.00	\$0.00	
						PRESIDENCIA	\$3,895,000.00	\$1,137,485.68	-\$420,000.00	\$4,612,485.68	\$1,132,671.68	\$1,043,224.00	\$1,043,224.00	\$985,224.00	\$3,479,814.00	\$89,447.68	\$0.00	
						DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$700,000.00	\$629,680.80	-\$33,329.16	\$997,351.64	\$997,351.64	\$997,351.64	\$997,351.64	\$997,351.64	\$0.00	\$0.00	\$0.00	
						COORDINACION MUNICIPAL DEL DIF	\$5,000,000.00	\$1,489,887.64	-\$1,431,694.80	\$5,057,152.84	\$5,057,152.84	\$5,057,152.84	\$5,057,152.84	\$5,057,152.84	\$0.00	\$0.00	\$0.00	
						FOMENTO TURISTICO	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						FOMENTO A LAS EXPRESIONES CULTURALES Y	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						FUNCION PUBLICA Y GOBIERNO	\$12,000,000.00	\$0.00	\$0.00	\$12,000,000.00	\$5,344,000.82	\$5,344,000.82	\$5,344,000.82	\$5,344,000.82	\$0.00	\$0.00		
						OBLIGACIONES JURIDICAS INELUDIBLES	\$12,000,000.00	\$0.00	\$0.00	\$12,000,000.00	\$5,344,000.82	\$5,344,000.82	\$5,344,000.82	\$5,344,000.82	\$0.00	\$0.00		
						PRESIDENCIA	\$12,000,000.00	\$0.00	\$0.00	\$12,000,000.00	\$5,344,000.82	\$5,344,000.82	\$5,344,000.82	\$5,344,000.82	\$0.00	\$0.00		
						MODERNIZAR LOS SISTEMAS Y PROCESOS DE	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$15,602.00	\$15,602.00	\$15,602.00	\$15,602.00	\$0.00	\$0.00		
						ACTIVIDADES DE APOYO ADMINISTRATIVO	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$15,602.00	\$15,602.00	\$15,602.00	\$15,602.00	\$0.00	\$0.00		
						DIRECCION DE FINANZAS	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$15,602.00	\$15,602.00	\$15,602.00	\$15,602.00	\$0.00	\$0.00		
						PLANEACION Y PROGRAMACION PRESUPUESTARIA	\$380,157,871.00	\$233,476,606.46	-\$485,993,190.63	\$127,641,286.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						ACTIVIDADES DE APOYO ADMINISTRATIVO	\$380,157,871.00	\$233,476,606.46	-\$485,993,190.63	\$127,641,286.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						DIRECCION DE PROGRAMACION	\$380,157,871.00	\$233,476,606.46	-\$485,993,190.63	\$127,641,286.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						PROMOCION DE LA RECREACION Y EL DEPORTE EN ZONAS	\$53,000.00	\$9,726.00	-\$52,276.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						PROMOCION Y FOMENTO DEL DEPORTE PROFESIONAL EN	\$53,000.00	\$9,726.00	-\$52,276.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$53,000.00	\$9,726.00	-\$52,276.00	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						SERVICIOS DE APOYO ADMINISTRATIVO	\$513,302,999.79	\$117,301,999.79	-\$137,686,380.80	\$493,233,669.39	\$493,233,669.39	\$493,233,669.39	\$493,233,669.39	\$493,233,669.39	\$493,233,669.39	\$0.00	\$0.00	
						REGISTRO E IDENTIFICACION DE LA POBLACION	\$7,901,229.00	\$998,011.92	-\$233,925.10	\$8,671,315.82	\$8,671,315.82	\$8,671,315.82	\$8,671,315.82	\$8,671,315.82	\$0.00	\$0.00		
						SECRETARIA DEL AVUTAMIENTO	\$7,901,229.00	\$998,011.92	-\$233,925.10	\$8,671,315.82	\$8,671,315.82	\$8,671,315.82	\$8,671,315.82	\$8,671,315.82	\$0.00	\$0.00		
						SERVICIOS A RASTROS	\$1,729,133.00	\$54,222.26	-\$13,329.49	\$1,672,025.77	\$1,671,929.65	\$1,061,816.16	\$1,061,816.16	\$1,061,816.16	\$96.12	\$610,113.49	\$0.00	
						DIRECCION DE DESARROLLO	\$1,729,133.00	\$54,222.26	-\$13,329.49	\$1,672,025.77	\$1,671,929.65	\$1,061,816.16	\$1,061,816.16	\$1,061,816.16	\$96.12	\$610,113.49	\$0.00	

*[Handwritten signature]*

*[Handwritten signature]*

*[Handwritten signature]*



ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO  
MUNICIPIO DE CARDENAS  
AL MES DE: SEPTIEMBRE DE 2023

FIN	FINI	SUBE	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X	Y	DEVENGADO	DEVENGADO			
				F038	01	FOMENTO A LAS EXPRESIONES CULTURALES Y PRESIDENCIA	\$1,600,000.00	\$200,857.97	-\$1,300,161.27	\$480,696.70	\$480,696.70	\$443,556.40	\$443,556.40	\$443,556.40	\$0.00	\$0.00	\$37,140.30	\$0.00	\$0.00		
				F038	01	PROMOCION Y FOMENTO DEL DEPORTE PROFESIONAL EN INSTITUTO DEL DEPORTE	\$5,489,097.00	\$54,291.56	-\$4,784,419.30	\$5,064,864.26	\$4,951,675.90	\$2,927,958.26	\$2,927,958.26	\$2,927,958.26	\$2,927,958.26	\$2,927,958.26	\$0.00	\$0.00	\$0.00	\$0.00	
				F045	18	APOYO Y FOMENTO A LA EDUCACION COORDINACION MUNICIPAL DEL DIF	\$11,123,861.39	\$429,735.77	-\$441,278.70	\$11,112,318.46	\$10,580,832.31	\$6,996,343.90	\$6,996,343.90	\$6,996,343.90	\$6,996,343.90	\$6,996,343.90	\$0.00	\$0.00	\$0.00	\$0.00	
				G008	03	VERIFICACION E INSPECCION DE LAS ACTIVIDADES EQUIPAMIENTO PARA LA GESTION PUBLICA	\$11,068,533.00	\$962,017.29	-\$421,206.06	\$11,609,344.23	\$11,606,198.43	\$7,331,464.60	\$7,331,464.60	\$7,331,464.60	\$7,331,464.60	\$7,331,464.60	\$0.00	\$0.00	\$0.00	\$0.00	
				M001	01	PRESIDENCIA	\$447,530,215.41	\$67,746,425.41	-\$1,054,303.00	\$425,202,642.29	\$418,567,776.48	\$244,598,553.78	\$244,598,553.78	\$244,598,553.78	\$244,598,553.78	\$244,598,553.78	\$0.00	\$0.00	\$0.00	\$0.00	
				M001	02	SECRETARIA DEL AVANTAJAMIENTO	\$61,208,468.41	\$247,547.35	-\$2,281,671.45	\$57,296,723.88	\$50,327,694.52	\$31,105,609.92	\$31,105,609.92	\$31,105,609.92	\$31,105,609.92	\$31,105,609.92	\$31,105,609.92	\$0.00	\$0.00	\$0.00	\$0.00
				M001	03	DIRECCION DE FINANZAS	\$38,777,336.46	\$2,062,089.92	-\$2,924,552.41	\$37,914,873.95	\$36,551,939.16	\$23,654,161.55	\$23,654,161.55	\$23,654,161.55	\$23,654,161.55	\$23,654,161.55	\$23,654,161.55	\$0.00	\$0.00	\$0.00	\$0.00
				M001	04	DIRECCION DE PROGRAMAS CONTRALORIA MUNICIPAL	\$24,700,919.60	\$42,946,209.47	-\$42,773,657.84	\$47,873,971.23	\$7,187,277.37	\$4,546,079.88	\$4,546,079.88	\$4,546,079.88	\$4,546,079.88	\$4,546,079.88	\$4,546,079.88	\$0.00	\$0.00	\$0.00	\$0.00
				M001	06	DIRECCION DE DESARROLLO	\$5,959,980.87	\$750,236.71	-\$505,256.68	\$6,204,860.90	\$5,851,366.78	\$3,930,670.04	\$3,930,670.04	\$3,930,670.04	\$3,930,670.04	\$3,930,670.04	\$3,930,670.04	\$0.00	\$0.00	\$0.00	\$0.00
				M001	07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$3,208,606.00	\$428,642.31	-\$151,446.11	\$3,485,812.28	\$3,410,570.48	\$2,199,250.50	\$2,199,250.50	\$2,199,250.50	\$2,199,250.50	\$2,199,250.50	\$2,199,250.50	\$0.00	\$0.00	\$0.00	\$0.00
				M001	08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y CONTRALORIA MUNICIPAL	\$21,451,711.00	\$21,728,144.31	-\$2,091,154.16	\$21,518,201.15	\$19,932,312.78	\$13,521,941.44	\$13,521,941.44	\$13,521,941.44	\$13,521,941.44	\$13,521,941.44	\$13,521,941.44	\$0.00	\$0.00	\$0.00	\$0.00
				M001	09	DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$37,639,407.52	\$1,922,829.23	-\$1,924,101.56	\$37,638,135.19	\$37,473,171.86	\$24,447,679.38	\$24,447,679.38	\$24,447,679.38	\$24,447,679.38	\$24,447,679.38	\$24,447,679.38	\$0.00	\$0.00	\$0.00	\$0.00
				M001	10	DIRECCION DE ADMINISTRACION	\$152,795,138.67	\$18,241,955.88	-\$60,011,604.13	\$131,025,666.42	\$105,371,291.65	\$87,622,570.32	\$87,622,570.32	\$87,622,570.32	\$87,622,570.32	\$87,622,570.32	\$87,622,570.32	\$0.00	\$0.00	\$0.00	\$0.00
				M001	13	DIRECCION DE ASUNTOS JURIDICOS	\$6,188,690.00	\$56,583,498.00	-\$56,400.47	\$6,142,289.53	\$5,857,244.83	\$3,778,669.80	\$3,778,669.80	\$3,778,669.80	\$3,778,669.80	\$3,778,669.80	\$3,778,669.80	\$0.00	\$0.00	\$0.00	\$0.00
				M001	14	DIRECCION DE ATENCION A LAS MUJERES	\$4,234,603.00	\$434,533.88	-\$356,877.09	\$4,312,279.79	\$4,225,804.03	\$2,763,785.04	\$2,763,785.04	\$2,763,785.04	\$2,763,785.04	\$2,763,785.04	\$2,763,785.04	\$0.00	\$0.00	\$0.00	\$0.00
				M001	15	DIRECCION DE ATENCION A LAS MUJERES	\$11,972,042.00	\$9,388,364.02	-\$3,151,684.45	\$18,208,721.57	\$14,409,503.48	\$11,188,538.72	\$11,188,538.72	\$11,188,538.72	\$11,188,538.72	\$11,188,538.72	\$11,188,538.72	\$0.00	\$0.00	\$0.00	\$0.00
				M001	16	COORDINACION DE DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	\$3,703,519.00	\$91,912.23	-\$482,931.68	\$3,312,497.55	\$3,285,049.95	\$1,875,754.95	\$1,875,754.95	\$1,875,754.95	\$1,875,754.95	\$1,875,754.95	\$1,875,754.95	\$0.00	\$0.00	\$0.00	\$0.00
				M001	02	SECRETARIA DEL AVANTAJAMIENTO	\$2,986,211.00	\$50,960.09	-\$299,294.92	\$2,737,876.17	\$2,727,180.05	\$1,647,772.74	\$1,647,772.74	\$1,647,772.74	\$1,647,772.74	\$1,647,772.74	\$1,647,772.74	\$0.00	\$0.00	\$0.00	\$0.00
				M001	04	EVALUACION DEL DESEMPEÑO	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$445,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				M001	04	DIRECCION DE PROGRAMACION PLANEACION PARA EL DESARROLLO INTEGRAL DE LA COORDINACION MUNICIPAL DEL DIF	\$16,894,789.60	\$966,644.59	-\$1,035,072.30	\$18,826,361.89	\$16,158,557.31	\$10,509,589.39	\$10,509,589.39	\$10,509,589.39	\$10,509,589.39	\$10,509,589.39	\$10,509,589.39	\$0.00	\$0.00	\$0.00	\$0.00
				M001	18	COORDINACION MUNICIPAL DEL DIF	\$159,717.42	\$159,717.42	-\$108,753.33	\$2,906,014.29	\$2,856,914.11	\$1,835,331.12	\$1,835,331.12	\$1,835,331.12	\$1,835,331.12	\$1,835,331.12	\$1,835,331.12	\$0.00	\$0.00	\$0.00	\$0.00
				M001	02	POLITICA Y GOBIERNO	\$2,855,050.00	\$159,717.42	-\$108,753.33	\$43,562,294.10	\$43,562,294.10	\$28,026,099.28	\$28,026,099.28	\$28,026,099.28	\$28,026,099.28	\$28,026,099.28	\$28,026,099.28	\$0.00	\$0.00	\$0.00	\$0.00
				M001	02	SECRETARIA DEL AVANTAJAMIENTO	\$43,562,294.10	\$159,717.42	-\$108,753.33	\$43,562,294.10	\$43,562,294.10	\$28,026,099.28	\$28,026,099.28	\$28,026,099.28	\$28,026,099.28	\$28,026,099.28	\$28,026,099.28	\$0.00	\$0.00	\$0.00	\$0.00
				M001	04	SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y MAQUINARIA PARA EL DESARROLLO	\$1,000,000.00	\$239,608.03	\$0.00	\$1,539,608.03	\$1,539,608.03	\$1,041,608.00	\$1,041,608.00	\$1,041,608.00	\$1,041,608.00	\$1,041,608.00	\$1,041,608.00	\$0.00	\$0.00	\$0.00	\$0.00
				M001	08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y MANTENIMIENTO Y LIMPIEZA A ESPACIOS PUBLICOS	\$12,000,000.00	\$529,608.03	\$0.00	\$12,529,608.03	\$12,529,608.03	\$10,416,608.00	\$10,416,608.00	\$10,416,608.00	\$10,416,608.00	\$10,416,608.00	\$10,416,608.00	\$0.00	\$0.00	\$0.00	\$0.00
				M001	08	MANTENIMIENTO Y LIMPIEZA A ESPACIOS PUBLICOS	\$42,444,469.00	\$1,115,489.90	-\$1,226,572.88	\$42,033,386.07	\$42,032,938.57	\$26,984,491.28	\$26,984,491.28	\$26,984,491.28	\$26,984,491.28	\$26,984,491.28	\$26,984,491.28	\$0.00	\$0.00	\$0.00	\$0.00
				M001	08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$11,114,469.00	\$1,115,489.90	-\$1,226,572.88	\$12,033,386.07	\$12,032,938.57	\$8,594,491.28	\$8,594,491.28	\$8,594,491.28	\$8,594,491.28	\$8,594,491.28	\$8,594,491.28	\$0.00	\$0.00	\$0.00	\$0.00
				M001	08	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$36,953,944.00	\$1,986,037.65	-\$5,624,333.05	\$33,225,678.56	\$32,029,214.42	\$19,933,639.26	\$19,933,639.26	\$19,933,639.26	\$19,933,639.26	\$19,933,639.26	\$19,933,639.26	\$0.00	\$0.00	\$0.00	\$0.00
				M001	08	PROTECCION CIVIL	\$6,534,630.00	\$1,074,410.00	-\$739,019.11	\$6,970,020.89	\$6,970,020.89	\$3,847,481.97	\$3,847,481.97	\$3,847,481.97	\$3,847,481.97	\$3,847,481.97	\$3,847,481.97	\$0.00	\$0.00	\$0.00	\$0.00
				M001	08	SISTEMA MUNICIPAL DE PROTECCION CIVIL	\$6,534,630.00	\$1,074,410.00	-\$739,019.11	\$6,970,020.89	\$6,970,020.89	\$3,847,481.97	\$3,847,481.97	\$3,847,481.97	\$3,847,481.97	\$3,847,481.97	\$3,847,481.97	\$0.00	\$0.00	\$0.00	\$0.00





**ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO**  
**MUNICIPIO DE CARDENAS**  
**AL MES DE: SEPTIEMBRE DE 2023**

FIN	FINI	SUBE	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X	X	DEVENGADO	
															COMPROMETER	DEVENGAR	POR EJERCER	
				E025		ATENCION A FAMILIAS Y POBLACION VULNERABLE	\$500,000.00	\$500,000.00	-\$500,000.00	\$500,000.00	\$500,000.00	\$128,000.00	\$128,000.00	\$96,000.00	\$0.00	\$372,000.00	\$0.00	
					15	DIRECCION DE ATENCION A LAS MUJERES	\$500,000.00	\$500,000.00	-\$500,000.00	\$500,000.00	\$500,000.00	\$128,000.00	\$128,000.00	\$96,000.00	\$0.00	\$372,000.00	\$0.00	
						SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y RECOLECCION, TRASLADO Y DISPOSICION FINAL DE	\$59,999,030.00	\$2,272,214.63	-\$9,825,595.21	\$52,745,649.42	\$51,385,996.96	\$33,540,003.33	\$33,540,003.33	\$33,218,992.39	\$1,358,652.46	\$17,846,995.63	\$0.00	
					E091	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO	\$84,855,030.00	\$2,272,214.63	-\$9,825,595.21	\$51,701,649.42	\$50,395,268.88	\$32,865,475.33	\$32,865,475.33	\$32,444,377.39	\$1,906,380.54	\$17,529,793.55	\$0.00	
					E096	MANTENIMIENTO Y LIMPIEZA A ESPACIOS PUBLICOS	\$1,044,000.00	\$0.00	\$0.00	\$1,044,000.00	\$991,728.08	\$67,4528.00	\$67,4528.00	\$67,4528.00	\$52,273.32	\$317,200.08	\$0.00	
						DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO	\$1,044,000.00	\$0.00	\$0.00	\$1,044,000.00	\$991,728.08	\$67,4528.00	\$67,4528.00	\$67,4528.00	\$52,273.32	\$317,200.08	\$0.00	
						DESARROLLO COMUNITARIO	\$0.00	\$0.00	-\$4,316.36	\$709,989.91	\$709,989.91	\$218,184.02	\$218,184.02	\$218,184.02	\$0.00	\$491,805.89	\$0.00	
						CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	\$0.00	\$0.00	-\$4,316.36	\$709,989.91	\$709,989.91	\$218,184.02	\$218,184.02	\$218,184.02	\$0.00	\$491,805.89	\$0.00	
						EDIFICIOS PUBLICOS	\$0.00	\$0.00	-\$4,316.36	\$709,989.91	\$709,989.91	\$218,184.02	\$218,184.02	\$218,184.02	\$0.00	\$491,805.89	\$0.00	
						DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SALUD	\$0.00	\$0.00	-\$2,093.70	\$931,203.23	\$931,203.23	\$216,093.76	\$216,093.76	\$216,093.76	\$0.00	\$715,015.77	\$0.00	
						PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	\$0.00	\$0.00	-\$2,093.70	\$931,203.23	\$931,203.23	\$216,093.76	\$216,093.76	\$216,093.76	\$0.00	\$715,015.77	\$0.00	
						CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	\$0.00	\$0.00	-\$2,093.70	\$931,203.23	\$931,203.23	\$216,093.76	\$216,093.76	\$216,093.76	\$0.00	\$715,015.77	\$0.00	
						MEJORAMIENTO PARA LA INFRAESTRUCTURA DE LA	\$0.00	\$0.00	-\$2,093.70	\$931,203.23	\$931,203.23	\$216,093.76	\$216,093.76	\$216,093.76	\$0.00	\$715,015.77	\$0.00	
						DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y RECREACION, CULTURAL Y OTRAS MANIFESTACIONES	\$4,670,000.00	\$6,176,702.72	-\$5,291,296.89	\$5,555,405.83	\$5,435,405.83	\$5,435,405.83	\$5,435,405.83	\$5,435,405.83	\$5,435,405.83	\$120,000.00	\$0.00	\$0.00
						DEPORTE Y RECREACION	\$4,670,000.00	\$6,176,702.72	-\$5,291,296.89	\$5,555,405.83	\$5,435,405.83	\$5,435,405.83	\$5,435,405.83	\$5,435,405.83	\$5,435,405.83	\$120,000.00	\$0.00	\$0.00
						FOMENTO A LA CULTURA EN EL MUNICIPIO	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$0.00	
						FOMENTO A LAS EXPRESIONES CULTURALES Y	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$0.00	
						DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$4,550,000.00	\$5,945,862.72	-\$5,191,296.89	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$0.00	\$0.00	\$0.00
						FOMENTO TURISTICO	\$4,550,000.00	\$5,945,862.72	-\$5,191,296.89	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$0.00	\$0.00	\$0.00
						DESARROLLO TURISTICO	\$4,550,000.00	\$5,945,862.72	-\$5,191,296.89	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$5,204,565.83	\$0.00	\$0.00	\$0.00
						PROMOVER LA PERSPECTIVA DE LA EQUIDAD DE GENERO	\$100,000.00	\$30,840.00	-\$100,000.00	\$230,840.00	\$230,840.00	\$230,840.00	\$230,840.00	\$230,840.00	\$0.00	\$0.00	\$0.00	
						IGUALDAD SUSTANTIVA DE GENERO	\$100,000.00	\$30,840.00	-\$100,000.00	\$230,840.00	\$230,840.00	\$230,840.00	\$230,840.00	\$230,840.00	\$0.00	\$0.00	\$0.00	
						DIRECCION DE ATENCION A LAS MUJERES	\$100,000.00	\$30,840.00	-\$100,000.00	\$230,840.00	\$230,840.00	\$230,840.00	\$230,840.00	\$230,840.00	\$0.00	\$0.00	\$0.00	
						EDUCACION	\$13,000,000.00	\$6,805,965.93	-\$3,102,015.22	\$16,703,950.71	\$16,667,739.26	\$16,064,070.19	\$12,365,283.12	\$12,365,283.12	\$12,365,283.12	\$4,915.61	\$623,669.07	\$0.00
						EDUCACION BASICA	\$13,000,000.00	\$3,079,868.20	-\$3,086,000.40	\$11,993,867.80	\$12,988,952.19	\$12,365,283.12	\$12,365,283.12	\$12,365,283.12	\$12,365,283.12	\$4,915.61	\$623,669.07	\$0.00
						APoyAR A GRUPOS VULNERABLES	\$13,000,000.00	\$0.00	-\$3,076,455.20	\$9,923,544.80	\$9,923,544.80	\$9,923,544.80	\$9,923,544.80	\$9,923,544.80	\$9,923,544.80	\$0.00	\$0.00	\$0.00
						ATENCION A FAMILIAS Y POBLACION VULNERABLE	\$13,000,000.00	\$0.00	-\$3,076,455.20	\$9,923,544.80	\$9,923,544.80	\$9,923,544.80	\$9,923,544.80	\$9,923,544.80	\$9,923,544.80	\$0.00	\$0.00	\$0.00
						PRESENCIA	\$13,000,000.00	\$0.00	-\$3,076,455.20	\$9,923,544.80	\$9,923,544.80	\$9,923,544.80	\$9,923,544.80	\$9,923,544.80	\$9,923,544.80	\$0.00	\$0.00	\$0.00
						CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	\$0.00	\$0.00	-\$9,945.20	\$3,079,868.20	\$3,079,868.20	\$2,441,738.32	\$2,441,738.32	\$2,441,738.32	\$0.00	\$623,669.07	\$0.00	
						MEJORAMIENTO PARA LA INFRAESTRUCTURA	\$0.00	\$3,079,868.20	-\$9,945.20	\$3,079,868.20	\$3,065,407.39	\$2,441,738.32	\$2,441,738.32	\$2,441,738.32	\$0.00	\$623,669.07	\$0.00	
						DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y EDUCACION MEDIA SUPERIOR	\$0.00	\$3,079,868.20	-\$9,945.20	\$3,079,868.20	\$3,065,407.39	\$2,441,738.32	\$2,441,738.32	\$2,441,738.32	\$0.00	\$623,669.07	\$0.00	
						CONSTRUCCION, MANTENIMIENTO Y REHABILITACION	\$0.00	\$3,079,868.20	-\$9,945.20	\$3,079,868.20	\$3,065,407.39	\$2,441,738.32	\$2,441,738.32	\$2,441,738.32	\$0.00	\$623,669.07	\$0.00	
						URBANIZACION	\$0.00	\$302,387.49	-\$5,960.09	\$296,427.40	\$296,427.40	\$296,427.40	\$296,427.40	\$296,427.40	\$0.00	\$0.00	\$0.00	
						DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y MEJORAMIENTO PARA LA INFRAESTRUCTURA	\$0.00	\$3,423,710.24	-\$10,054.73	\$3,413,655.51	\$3,402,359.67	\$3,402,359.67	\$3,402,359.67	\$3,402,359.67	\$3,402,359.67	\$11,295.84	\$0.00	
						DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y PROTECCION SOCIAL	\$0.00	\$3,423,710.24	-\$10,054.73	\$3,413,655.51	\$3,402,359.67	\$3,402,359.67	\$3,402,359.67	\$3,402,359.67	\$3,402,359.67	\$11,295.84	\$0.00	
						ALIMENTACION Y NUTRICION	\$169,810,383.00	\$18,263,806.12	-\$28,535,944.83	\$159,538,244.29	\$143,637,276.53	\$89,858,313.13	\$89,858,313.13	\$89,858,313.13	\$89,858,313.13	\$15,900,967.76	\$53,778,963.40	\$0.00
						ATENCION A GRUPOS VULNERABLES	\$0.00	\$500,000.00	-\$11.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$0.00	\$0.00	\$0.00	
						ATENCION A FAMILIAS Y POBLACION VULNERABLE	\$0.00	\$500,000.00	-\$11.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$0.00	\$0.00	\$0.00	
						PRESENCIA	\$0.00	\$500,000.00	-\$11.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$499,989.00	\$0.00	\$0.00	\$0.00	
						OTROS GRUPOS VULNERABLES	\$0.00	\$1,324,947.36	-\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$0.00	\$0.00	\$0.00	
						APoyAR A GRUPOS VULNERABLES	\$0.00	\$1,324,947.36	-\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$0.00	\$0.00	\$0.00	
						DIRECCION DE ATENCION CIUDADANA	\$0.00	\$1,324,947.36	-\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$662,473.68	\$0.00	\$0.00	\$0.00	
						OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	\$169,810,383.00	\$16,438,858.76	-\$27,873,460.15	\$158,375,781.61	\$142,474,813.85	\$88,695,850.45	\$88,695,850.45	\$88,695,850.45	\$87,898,827.05	\$15,900,967.76	\$53,778,963.40	\$0.00
						COORDINACION DEL SISTEMA MUNICIPAL DE SEGURIDAD	\$169,810,383.00	\$16,438,858.76	-\$27,873,460.15	\$158,375,781.61	\$142,474,813.85	\$88,695,850.45	\$88,695,850.45	\$88,695,850.45	\$87,898,827.05	\$15,900,967.76	\$53,778,963.40	\$0.00

*[Handwritten signature]*

*[Handwritten signature]*

*[Handwritten signature]*

