



ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CARDENAS
AL MES DE: FEBRERO DE 2024

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
1						TOTAL	\$1,330,169,651.16	\$263,263,659.27	-\$157,166,588.47	\$1,436,266,721.96	\$743,139,428.18	\$156,028,682.39	\$148,727,482.62	\$140,294,431.51	\$695,127,293.78	\$587,110,745.79	\$7,301,199.77
	3					GOBIERNO	\$1,117,932,015.24	\$162,621,277.57	-\$137,126,286.73	\$1,143,427,006.08	\$511,580,679.45	\$92,805,251.08	\$87,710,762.93	\$80,136,025.29	\$625,846,326.63	\$424,775,428.37	\$5,094,488.15
		1				COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$7,050,000.00	\$0.00	\$0.00	\$7,050,000.00	\$3,867,235.32	\$3,867,235.32	\$3,867,235.32	\$3,117,579.96	\$3,182,764.68	\$0.00	\$0.00
						PRESIDENCIA/GUBERNATURA	\$7,050,000.00	\$0.00	\$0.00	\$7,050,000.00	\$3,867,235.32	\$3,867,235.32	\$3,867,235.32	\$3,117,579.96	\$3,182,764.68	\$0.00	\$0.00
		003				ASESORÍA, COORDINACIÓN, DIFUSIÓN Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	\$850,000.00	\$0.00	\$0.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00	\$0.00	\$0.00
			K015			EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
				01		PRESIDENCIA	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
				P025		POLÍTICA Y GOBIERNO	\$700,000.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00
					01	PRESIDENCIA	\$700,000.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00
				025		FUNCIÓN PÚBLICA Y GOBIERNO	\$6,000,000.00	\$0.00	\$0.00	\$6,000,000.00	\$3,867,235.32	\$3,867,235.32	\$3,867,235.32	\$3,117,579.96	\$2,132,764.68	\$0.00	\$0.00
					1001	OBLIGACIONES JURÍDICAS INELUDIBLES	\$6,000,000.00	\$0.00	\$0.00	\$6,000,000.00	\$3,867,235.32	\$3,867,235.32	\$3,867,235.32	\$3,117,579.96	\$2,132,764.68	\$0.00	\$0.00
					01	PRESIDENCIA	\$6,000,000.00	\$0.00	\$0.00	\$6,000,000.00	\$3,867,235.32	\$3,867,235.32	\$3,867,235.32	\$3,117,579.96	\$2,132,764.68	\$0.00	\$0.00
				040		SERVICIOS DE APOYO ADMINISTRATIVO	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00
					P025	POLÍTICA Y GOBIERNO	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00
					18	COORDINACIÓN MUNICIPAL DEL DIF	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00
				5		ASUNTOS FINANCIEROS Y HACENDARIOS	\$1,077,240,599.24	\$161,639,097.87	-\$136,414,886.62	\$1,102,464,810.49	\$487,036,134.53	\$85,113,775.35	\$80,316,972.26	\$73,595,302.28	\$615,428,675.96	\$401,922,359.18	\$4,796,803.09
						ASUNTOS FINANCIEROS	\$1,077,240,599.24	\$161,639,097.87	-\$136,414,886.62	\$1,102,464,810.49	\$487,036,134.53	\$85,113,775.35	\$80,316,972.26	\$73,595,302.28	\$615,428,675.96	\$401,922,359.18	\$4,796,803.09
					001	APOYAR A GRUPOS VULNERABLES	\$8,253,791.00	\$18,951.67	-\$33,571.27	\$8,239,171.40	\$7,372,580.65	\$1,153,624.72	\$1,128,830.72	\$1,046,106.70	\$866,590.75	\$6,218,955.93	\$24,794.00
						E025 ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$8,253,791.00	\$18,951.67	-\$33,571.27	\$8,239,171.40	\$7,372,580.65	\$1,153,624.72	\$1,128,830.72	\$1,046,106.70	\$866,590.75	\$6,218,955.93	\$24,794.00
						18 COORDINACIÓN MUNICIPAL DEL DIF	\$8,253,791.00	\$18,951.67	-\$33,571.27	\$8,239,171.40	\$7,372,580.65	\$1,153,624.72	\$1,128,830.72	\$1,046,106.70	\$866,590.75	\$6,218,955.93	\$24,794.00
					006	CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$100,000.00	\$2,583.90	-\$2,583.90	\$100,000.00	\$2,583.90	\$2,583.90	\$2,583.90	\$0.00	\$97,416.10	\$0.00	\$0.00
						E095 SERVICIOS A RASTROS	\$100,000.00	\$2,583.90	-\$2,583.90	\$100,000.00	\$2,583.90	\$2,583.90	\$2,583.90	\$0.00	\$97,416.10	\$0.00	\$0.00
						06 DIRECCIÓN DE DESARROLLO	\$100,000.00	\$2,583.90	-\$2,583.90	\$100,000.00	\$2,583.90	\$2,583.90	\$2,583.90	\$0.00	\$97,416.10	\$0.00	\$0.00
						E045 DISEÑO Y APLICACIÓN DE LA POLÍTICA EDUCATIVA	\$2,925,327.00	\$3,675.78	-\$3,437.60	\$2,925,565.18	\$2,918,686.58	\$399,650.38	\$399,650.38	\$389,367.16	\$6,878.60	\$2,519,036.20	\$0.00
						18 APOYO Y FOMENTO A LA EDUCACIÓN	\$2,925,327.00	\$3,675.78	-\$3,437.60	\$2,925,565.18	\$2,918,686.58	\$399,650.38	\$399,650.38	\$389,367.16	\$6,878.60	\$2,519,036.20	\$0.00
						18 COORDINACIÓN MUNICIPAL DEL DIF	\$2,925,327.00	\$3,675.78	-\$3,437.60	\$2,925,565.18	\$2,918,686.58	\$399,650.38	\$399,650.38	\$389,367.16	\$6,878.60	\$2,519,036.20	\$0.00
					021	FOMENTAR LA CULTURA EN EL MUNICIPIO	\$11,571,000.00	\$1,044,277.59	-\$4,455,962.98	\$8,159,314.61	\$1,685,507.41	\$1,685,507.41	\$1,270,227.41	\$1,243,555.82	\$6,473,807.20	\$0.00	\$415,280.00
						F038 FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$11,571,000.00	\$1,044,277.59	-\$4,455,962.98	\$8,159,314.61	\$1,685,507.41	\$1,685,507.41	\$1,270,227.41	\$1,243,555.82	\$6,473,807.20	\$0.00	\$415,280.00
						01 PRESIDENCIA	\$4,850,000.00	\$0.00	-\$2,000,000.00	\$2,850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,850,000.00	\$0.00	\$0.00
						09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	\$1,100,000.00	\$694,758.79	-\$390,000.00	\$1,404,758.79	\$701,951.59	\$701,951.59	\$286,671.59	\$260,000.00	\$702,807.20	\$0.00	\$415,280.00
						18 COORDINACIÓN MUNICIPAL DEL DIF	\$5,621,000.00	\$349,518.80	-\$2,065,962.98	\$3,904,555.82	\$983,555.82	\$983,555.82	\$983,555.82	\$983,555.82	\$2,921,000.00	\$0.00	\$0.00
					023	FOMENTO TURÍSTICO	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
						F038 FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
						07 DIRECCIÓN DE FOMENTO ECONÓMICO Y TURISMO	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
					025	FUNCIÓN PÚBLICA Y GOBIERNO	\$6,000,000.00	\$0.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00
						1001 OBLIGACIONES JURÍDICAS INELUDIBLES	\$6,000,000.00	\$0.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00
						01 PRESIDENCIA	\$6,000,000.00	\$0.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00
					029	MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACIÓN	\$100,000.00	\$15,312.00	-\$15,312.00	\$100,000.00	\$15,312.00	\$0.00	\$0.00	\$0.00	\$84,688.00	\$15,312.00	\$0.00
						M001 ACTIVIDADES DE APOYO ADMINISTRATIVO	\$100,000.00	\$15,312.00	-\$15,312.00	\$100,000.00	\$15,312.00	\$0.00	\$0.00	\$0.00	\$84,688.00	\$15,312.00	\$0.00
						03 DIRECCIÓN DE FINANZAS	\$100,000.00	\$15,312.00	-\$15,312.00	\$100,000.00	\$15,312.00	\$0.00	\$0.00	\$0.00	\$84,688.00	\$15,312.00	\$0.00
					032	PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	\$397,129,037.00	\$48,952,191.75	-\$42,406,301.12	\$403,674,927.63	\$0.00	\$0.00	\$0.00	\$0.00	\$403,674,927.63	\$0.00	\$0.00
						M001 ACTIVIDADES DE APOYO ADMINISTRATIVO	\$397,129,037.00	\$48,952,191.75	-\$42,406,301.12	\$403,674,927.63	\$0.00	\$0.00	\$0.00	\$0.00	\$403,674,927.63	\$0.00	\$0.00
						04 DIRECCIÓN DE PROGRAMACIÓN	\$397,129,037.00	\$48,952,191.75	-\$42,406,301.12	\$403,674,927.63	\$0.00	\$0.00	\$0.00	\$0.00	\$403,674,927.63	\$0.00	\$0.00
					036	PROMOCIÓN DE LA RECREACIÓN Y EL DEPORTE EN ZONAS URBANAS Y RURALES	\$550,000.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00
						F043 PROMOCIÓN Y FOMENTO DEL DEPORTE PROFESIONAL EN GENERAL	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00
						09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	\$450,000.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00
						K015 EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
						09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
					040	SERVICIOS DE APOYO ADMINISTRATIVO	\$548,491,435.24	\$109,789,294.50	-\$87,308,146.81	\$570,972,582.93	\$381,025,862.67	\$68,799,232.14	\$64,436,493.05	\$58,323,672.60	\$189,946,720.26	\$312,232,640.53	\$4,356,729.09

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FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
				E029		REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN	\$9,134,134.00	\$57,680.58	-\$18,252.64	\$9,173,561.94	\$8,841,092.75	\$1,198,983.20	\$1,198,983.20	\$1,167,446.37	\$332,469.19	\$7,642,109.55	\$0.00
					02	SECRETARIA DEL AYUNTAMIENTO	\$9,134,134.00	\$57,680.58	-\$18,252.64	\$9,173,561.94	\$8,841,092.75	\$1,198,983.20	\$1,198,983.20	\$1,167,446.37	\$332,469.19	\$7,642,109.55	\$0.00
				E095		SERVICIOS A RASTROS	\$2,209,819.00	\$1,904.72	-\$57,420.25	\$2,156,303.47	\$2,154,101.11	\$240,769.73	\$240,769.73	\$236,013.26	\$2,202.36	\$1,913,331.38	\$0.00
					06	DIRECCION DE DESARROLLO	\$2,209,819.00	\$1,904.72	-\$57,420.25	\$2,156,303.47	\$2,154,101.11	\$240,769.73	\$240,769.73	\$236,013.26	\$2,202.36	\$1,913,331.38	\$0.00
				F038		FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$1,000,000.00	\$33,801.10	-\$33,801.10	\$1,000,000.00	\$33,251.40	\$11,040.30	\$11,040.30	\$0.00	\$966,748.60	\$22,211.10	\$0.00
					01	PRESIDENCIA	\$1,000,000.00	\$33,801.10	-\$33,801.10	\$1,000,000.00	\$33,251.40	\$11,040.30	\$11,040.30	\$0.00	\$966,748.60	\$22,211.10	\$0.00
				F043		PROMOCIÓN Y FOMENTO DEL DEPORTE PROFESIONAL EN GENERAL	\$4,885,564.00	\$12,424.13	-\$24,664.58	\$4,873,323.55	\$4,760,861.84	\$693,955.77	\$693,955.77	\$614,104.96	\$112,461.71	\$4,066,906.07	\$0.00
					25	INSTITUTO DEL DEPORTE	\$4,885,564.00	\$12,424.13	-\$24,664.58	\$4,873,323.55	\$4,760,861.84	\$693,955.77	\$693,955.77	\$614,104.96	\$112,461.71	\$4,066,906.07	\$0.00
				F045		APOYO Y FOMENTO A LA EDUCACIÓN	\$11,633,870.00	\$112,289.12	-\$41,923.56	\$11,704,235.56	\$10,646,114.56	\$1,697,486.79	\$1,653,635.79	\$1,567,076.37	\$1,058,121.00	\$8,948,627.77	\$43,851.00
					18	COORDINACIÓN MUNICIPAL DEL DIF	\$11,633,870.00	\$112,289.12	-\$41,923.56	\$11,704,235.56	\$10,646,114.56	\$1,697,486.79	\$1,653,635.79	\$1,567,076.37	\$1,058,121.00	\$8,948,627.77	\$43,851.00
				G008		VERIFICACION E INSPECCION DE LAS ACTIVIDADES ECONOMICAS Y DEL SECTOR PRIVADO Y SOCIAL	\$13,099,458.00	\$151,265.55	-\$63,923.58	\$13,096,799.97	\$13,023,122.76	\$1,750,087.97	\$1,750,087.97	\$1,587,561.66	\$73,677.21	\$11,273,034.79	\$0.00
					03	DIRECCION DE FINANZAS	\$13,099,458.00	\$151,265.55	-\$63,923.58	\$13,096,799.97	\$13,023,122.76	\$1,750,087.97	\$1,750,087.97	\$1,587,561.66	\$73,677.21	\$11,273,034.79	\$0.00
				K013		TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN	\$0.00	\$563,308.59	\$0.00	\$563,308.59	\$563,308.59	\$0.00	\$0.00	\$0.00	\$0.00	\$563,308.59	\$0.00
					01	PRESIDENCIA	\$0.00	\$563,308.59	\$0.00	\$563,308.59	\$563,308.59	\$0.00	\$0.00	\$0.00	\$0.00	\$563,308.59	\$0.00
				K015		EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$3,795,000.00	\$2,291,535.36	-\$55,535.36	\$6,031,000.00	\$65,535.36	\$65,535.36	\$65,535.36	\$65,535.36	\$5,965,464.64	\$0.00	\$0.00
					03	DIRECCION DE FINANZAS	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00
					05	CONTRALORIA MUNICIPAL	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
					10	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00
					08	DIRECCION DE ADMINISTRACION	\$3,295,000.00	\$1,173,535.36	-\$55,535.36	\$4,413,000.00	\$65,535.36	\$65,535.36	\$65,535.36	\$65,535.36	\$4,347,464.64	\$0.00	\$0.00
					18	COORDINACION MUNICIPAL DEL DIF	\$100,000.00	\$1,118,000.00	\$0.00	\$1,218,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,218,000.00	\$0.00	\$0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	\$477,528,795.24	\$106,447,471.59	-\$86,913,726.33	\$497,062,540.50	\$317,787,041.42	\$59,831,507.30	\$55,518,629.21	\$49,986,588.36	\$179,275,499.08	\$257,955,534.12	\$4,312,878.09
					01	PRESIDENCIA	\$60,681,328.24	\$828,686.37	-\$6,224,613.48	\$55,285,401.13	\$45,598,909.05	\$6,381,292.93	\$6,372,492.93	\$6,822,014.94	\$9,686,492.08	\$39,217,616.12	\$8,800.00
					02	SECRETARIA DEL AYUNTAMIENTO	\$21,911,720.00	\$21,728.46	-\$21,696.62	\$21,911,751.84	\$20,770,430.64	\$2,954,110.16	\$2,954,110.16	\$2,777,148.20	\$1,141,321.20	\$17,816,320.48	\$0.00
					03	DIRECCION DE FINANZAS	\$40,090,739.00	\$527,513.81	-\$444,990.43	\$40,173,262.38	\$37,600,316.03	\$5,581,711.06	\$5,581,711.06	\$5,008,727.74	\$2,572,946.35	\$32,018,604.97	\$0.00
					04	DIRECCION DE PROGRAMACION	\$60,456,206.00	\$95,422,861.61	-\$74,867,118.48	\$81,011,949.13	\$8,952,732.61	\$965,298.97	\$965,298.97	\$916,505.84	\$72,059,216.52	\$7,987,433.64	\$0.00
					05	CONTRALORIA MUNICIPAL	\$27,829,848.00	\$205,002.73	-\$273,405.01	\$27,761,445.72	\$26,712,191.15	\$3,288,704.88	\$3,283,987.98	\$3,029,331.43	\$1,049,254.57	\$23,423,486.27	\$4,716.90
					06	DIRECCION DE DESARROLLO	\$7,696,888.00	\$4,981.66	-\$41,929.09	\$7,659,940.57	\$7,027,886.06	\$967,160.76	\$966,486.06	\$819,474.24	\$632,054.51	\$6,600,725.30	\$674.70
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$4,057,576.00	\$10,971.68	-\$32,709.98	\$4,035,837.70	\$3,827,714.26	\$447,163.12	\$447,163.12	\$429,870.86	\$208,123.44	\$3,880,551.14	\$0.00
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$24,132,473.00	\$132,030.30	-\$44,353.92	\$24,220,149.38	\$19,910,542.41	\$3,843,442.48	\$3,797,088.03	\$2,623,738.46	\$4,309,606.97	\$16,067,099.93	\$46,354.45
					09	DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$42,014,756.00	\$55,096.58	-\$366,411.58	\$41,703,441.00	\$41,000,993.67	\$5,663,395.37	\$5,661,711.62	\$5,252,404.39	\$702,447.33	\$35,337,598.30	\$1,683.75
					10	DIRECCION DE ADMINISTRACION	\$148,604,447.00	\$8,990,371.95	-\$4,121,794.96	\$153,473,023.99	\$74,132,966.10	\$23,341,861.02	\$19,091,212.73	\$18,318,324.72	\$79,340,057.89	\$50,791,105.08	\$4,250,648.29
					13	DIRECCION DE ASUNTOS JURIDICOS	\$6,731,802.00	\$9,399.31	-\$104,592.11	\$6,636,609.20	\$6,415,809.59	\$727,622.45	\$727,622.45	\$697,852.83	\$220,799.61	\$5,688,187.14	\$0.00
					14	DIRECCION DE ATENCION CIUDADANA	\$7,282,246.00	\$40,052.57	-\$100,750.10	\$7,221,548.47	\$6,449,303.21	\$733,281.64	\$733,281.64	\$708,651.52	\$772,245.26	\$5,716,021.57	\$0.00
					15	DIRECCION DE ATENCION A LAS MUJERES	\$4,322,486.00	\$2,375.88	-\$1,735.02	\$4,323,126.86	\$4,274,044.48	\$551,780.14	\$551,780.14	\$528,741.23	\$49,082.38	\$3,722,264.34	\$0.00
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$18,698,151.00	\$185,509.69	-\$241,349.75	\$18,642,310.94	\$12,214,125.05	\$3,998,934.79	\$3,998,934.79	\$1,692,549.03	\$6,428,185.89	\$8,215,190.26	\$0.00
					28	COORDINACIÓN DE DESARROLLO SOCIAL	\$3,018,129.00	\$10,888.99	-\$26,275.80	\$3,002,742.19	\$2,899,077.11	\$385,747.53	\$385,747.53	\$361,252.93	\$103,665.08	\$2,513,329.58	\$0.00
				P005		DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	\$3,230,619.00	\$12,165.40	-\$23,504.13	\$3,219,280.27	\$3,186,645.44	\$415,198.14	\$415,198.14	\$406,670.02	\$32,634.83	\$2,771,447.30	\$0.00
					02	SECRETARIA DEL AYUNTAMIENTO	\$3,230,619.00	\$12,165.40	-\$23,504.13	\$3,219,280.27	\$3,186,645.44	\$415,198.14	\$415,198.14	\$406,670.02	\$32,634.83	\$2,771,447.30	\$0.00
				P009		EVALUACIÓN DEL DESEMPEÑO	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00
					04	DIRECCION DE PROGRAMACION	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00
				P013		PLANEACIÓN PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	\$18,417,156.00	\$103,439.08	-\$75,395.28	\$18,445,199.80	\$17,204,262.80	\$2,529,079.41	\$2,529,079.41	\$2,340,732.29	\$1,240,937.00	\$14,675,183.39	\$0.00
					18	COORDINACIÓN MUNICIPAL DEL DIF	\$18,417,156.00	\$103,439.08	-\$75,395.28	\$18,445,199.80	\$17,204,262.80	\$2,529,079.41	\$2,529,079.41	\$2,340,732.29	\$1,240,937.00	\$14,675,183.39	\$0.00
				P025		POLÍTICA Y GOBIERNO	\$2,847,020.00	\$9.28	\$0.00	\$2,847,029.28	\$2,760,524.64	\$359,578.17	\$359,578.17	\$351,943.95	\$86,504.64	\$2,406,946.47	\$0.00
					02	SECRETARIA DEL AYUNTAMIENTO	\$2,847,020.00	\$9.28	\$0.00	\$2,847,029.28	\$2,760,524.64	\$359,578.17	\$359,578.17	\$351,943.95	\$86,504.64	\$2,406,946.47	\$0.00
				041		SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	\$102,020,009.00	\$1,812,810.68	-\$2,189,570.94	\$101,643,248.74	\$94,015,601.32	\$13,079,186.80	\$13,079,186.80	\$12,592,600.00	\$7,627,647.42	\$80,936,414.52	\$0.00
					E034	MAQUINARIA PARA EL DESARROLLO	\$1,600,000.00	\$1,600,000.00	-\$1,600,000.00	\$1,600,000.00	\$637,997.89	\$0.00	\$0.00	\$0.00	\$962,002.11	\$637,997.89	\$0.00
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$1,600,000.00	\$1,600,000.00	-\$1,600,000.00	\$1,600,000.00	\$637,997.89	\$0.00	\$0.00	\$0.00	\$962,002.11	\$637,997.89	\$0.00
				E091		RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$55,218,142.00	\$200,305.94	-\$388,135.70	\$55,030,312.24	\$48,375,053.13	\$7,029,079.85	\$7,029,079.85	\$6,669,453.93	\$6,655,259.11	\$41,345,973.28	\$0.00
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$55,218,142.00	\$200,305.94	-\$388,135.70	\$55,030,312.24	\$48,375,053.13	\$7,029,079.85	\$7,029,079.85	\$6,669,453.93	\$6,655,259.11	\$41,345,973.28	\$0.00



ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CARDENAS
AL MES DE: FEBRERO DE 2024

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
				E096		MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS	\$45,201,867.00	\$12,504.74	-\$201,435.24	\$45,012,936.50	\$45,002,550.30	\$6,050,106.95	\$6,050,106.95	\$5,923,146.07	\$10,386.20	\$38,952,443.35	\$0.00
	7			08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$45,201,867.00	\$12,504.74	-\$201,435.24	\$45,012,936.50	\$45,002,550.30	\$6,050,106.95	\$6,050,106.95	\$5,923,146.07	\$10,386.20	\$38,952,443.35	\$0.00
		2				ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$33,641,416.00	\$982,179.70	-\$711,400.11	\$33,912,195.59	\$26,677,309.60	\$3,824,240.41	\$3,526,555.35	\$3,423,143.05	\$7,234,885.99	\$22,853,069.19	\$297,685.06
						PROTECCION CIVIL	\$6,380,455.00	\$75,771.74	-\$20,720.07	\$6,435,506.67	\$4,068,554.68	\$615,348.86	\$615,348.86	\$593,147.78	\$2,366,951.99	\$3,453,205.82	\$0.00
				044		SISTEMA MUNICIPAL DE PROTECCION CIVIL	\$6,380,455.00	\$75,771.74	-\$20,720.07	\$6,435,506.67	\$4,068,554.68	\$615,348.86	\$615,348.86	\$593,147.78	\$2,366,951.99	\$3,453,205.82	\$0.00
				E028		PROTECCIÓN CIVIL	\$5,380,455.00	\$75,771.74	-\$20,720.07	\$5,435,506.67	\$4,068,554.68	\$615,348.86	\$615,348.86	\$593,147.78	\$1,366,951.99	\$3,453,205.82	\$0.00
				17		UNIDAD DE PROTECCION CIVIL	\$5,380,455.00	\$75,771.74	-\$20,720.07	\$5,435,506.67	\$4,068,554.68	\$615,348.86	\$615,348.86	\$593,147.78	\$1,366,951.99	\$3,453,205.82	\$0.00
				N001		DESASTRES NATURALES	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00
				17		UNIDAD DE PROTECCION CIVIL	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00
		3				OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	\$27,260,961.00	\$906,407.96	-\$690,680.04	\$27,476,688.92	\$22,608,754.92	\$3,208,891.55	\$2,911,206.49	\$2,829,995.27	\$4,867,934.00	\$19,399,863.37	\$297,685.06
				009		COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	\$27,260,961.00	\$906,407.96	-\$690,680.04	\$27,476,688.92	\$22,608,754.92	\$3,208,891.55	\$2,911,206.49	\$2,829,995.27	\$4,867,934.00	\$19,399,863.37	\$297,685.06
				E021		PROTECCIÓN VIAL	\$27,260,961.00	\$628,344.11	-\$690,680.04	\$27,198,625.07	\$22,330,691.10	\$2,942,650.45	\$2,911,206.49	\$2,829,995.27	\$4,867,933.97	\$19,388,040.65	\$31,443.96
				12		DIRECCION DE TRANSITO MUNICIPAL	\$27,260,961.00	\$628,344.11	-\$690,680.04	\$27,198,625.07	\$22,330,691.10	\$2,942,650.45	\$2,911,206.49	\$2,829,995.27	\$4,867,933.97	\$19,388,040.65	\$31,443.96
				R015		EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$0.00	\$278,063.85	\$0.00	\$278,063.85	\$278,063.82	\$266,241.10	\$0.00	\$0.00	\$0.03	\$11,822.72	\$266,241.10
				12		DIRECCION DE TRANSITO MUNICIPAL	\$0.00	\$278,063.85	\$0.00	\$278,063.85	\$278,063.82	\$266,241.10	\$0.00	\$0.00	\$0.03	\$11,822.72	\$266,241.10
	2					DESARROLLO SOCIAL	\$201,099,178.00	\$100,642,381.70	-\$18,014,324.33	\$283,727,235.37	\$221,294,166.77	\$61,142,747.24	\$59,786,035.62	\$58,931,815.63	\$62,433,068.60	\$160,151,419.53	\$1,356,711.62
		1				PROTECCIÓN AMBIENTAL	\$3,425,200.00	\$9,600,423.05	-\$2,763,703.95	\$10,261,919.10	\$5,164,899.33	\$172,058.27	\$2,704.00	\$0.00	\$5,097,019.77	\$4,992,841.06	\$169,854.27
						ORDENACIÓN DE DESECHOS	\$580,000.00	\$9,524,147.77	-\$2,763,703.95	\$7,340,443.82	\$3,935,195.12	\$42,703.89	\$2,204.00	\$0.00	\$3,405,248.70	\$3,892,491.23	\$40,499.89
				041		SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	\$580,000.00	\$9,524,147.77	-\$2,763,703.95	\$7,340,443.82	\$3,935,195.12	\$42,703.89	\$2,204.00	\$0.00	\$3,405,248.70	\$3,892,491.23	\$40,499.89
				E091		RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$0.00	\$9,365,343.77	-\$2,604,899.95	\$6,760,443.82	\$3,776,391.12	\$40,499.89	\$0.00	\$0.00	\$2,984,052.70	\$3,735,891.23	\$40,499.89
				16		DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$0.00	\$9,365,343.77	-\$2,604,899.95	\$6,760,443.82	\$3,776,391.12	\$40,499.89	\$0.00	\$0.00	\$2,984,052.70	\$3,735,891.23	\$40,499.89
				G005		PROTECCIÓN CONTRA RIESGOS SANITARIOS	\$200,000.00	\$158,804.00	-\$158,804.00	\$200,000.00	\$158,804.00	\$2,204.00	\$2,204.00	\$0.00	\$41,196.00	\$156,600.00	\$0.00
				16		DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$200,000.00	\$158,804.00	-\$158,804.00	\$200,000.00	\$158,804.00	\$2,204.00	\$2,204.00	\$0.00	\$41,196.00	\$156,600.00	\$0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	\$380,000.00	\$0.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,000.00	\$0.00	\$0.00
				16		DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$380,000.00	\$0.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,000.00	\$0.00	\$0.00
		5				PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	\$1,294,000.00	\$76,275.28	\$0.00	\$1,370,275.28	\$581,094.99	\$58,499.49	\$0.00	\$0.00	\$789,180.29	\$522,595.50	\$58,499.49
				041		SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	\$1,294,000.00	\$76,275.28	\$0.00	\$1,370,275.28	\$581,094.99	\$58,499.49	\$0.00	\$0.00	\$789,180.29	\$522,595.50	\$58,499.49
				E096		MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS	\$1,044,000.00	\$76,275.28	\$0.00	\$1,120,275.28	\$581,094.99	\$58,499.49	\$0.00	\$0.00	\$539,180.29	\$522,595.50	\$58,499.49
				16		DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$1,044,000.00	\$76,275.28	\$0.00	\$1,120,275.28	\$581,094.99	\$58,499.49	\$0.00	\$0.00	\$539,180.29	\$522,595.50	\$58,499.49
				E097		PROTECCIÓN AL AMBIENTE	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00
				16		DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00
		6				OTROS DE PROTECCION AMBIENTAL	\$1,551,200.00	\$0.00	\$0.00	\$1,551,200.00	\$648,609.22	\$70,854.89	\$0.00	\$0.00	\$902,590.78	\$577,754.33	\$70,854.89
				039		SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS	\$974,000.00	\$0.00	\$0.00	\$974,000.00	\$532,440.00	\$59,160.00	\$0.00	\$0.00	\$441,560.00	\$473,280.00	\$59,160.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	\$974,000.00	\$0.00	\$0.00	\$974,000.00	\$532,440.00	\$59,160.00	\$0.00	\$0.00	\$441,560.00	\$473,280.00	\$59,160.00
				16		DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$974,000.00	\$0.00	\$0.00	\$974,000.00	\$532,440.00	\$59,160.00	\$0.00	\$0.00	\$441,560.00	\$473,280.00	\$59,160.00
				041		SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	\$577,200.00	\$0.00	\$0.00	\$577,200.00	\$116,169.22	\$11,694.89	\$0.00	\$0.00	\$461,030.78	\$104,474.33	\$11,694.89
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	\$577,200.00	\$0.00	\$0.00	\$577,200.00	\$116,169.22	\$11,694.89	\$0.00	\$0.00	\$461,030.78	\$104,474.33	\$11,694.89
				16		DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$577,200.00	\$0.00	\$0.00	\$577,200.00	\$116,169.22	\$11,694.89	\$0.00	\$0.00	\$461,030.78	\$104,474.33	\$11,694.89
		2				VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$25,900,000.00	\$63,964,357.75	-\$14,357.21	\$89,850,000.54	\$63,950,000.54	\$35,059,703.56	\$35,059,703.56	\$35,059,703.56	\$25,900,000.00	\$28,890,296.98	\$0.00
						URBANIZACIÓN	\$21,900,000.00	\$63,964,357.75	-\$14,357.21	\$85,850,000.54	\$63,950,000.54	\$35,059,703.56	\$35,059,703.56	\$35,059,703.56	\$21,900,000.00	\$28,890,296.98	\$0.00
				006		CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$21,900,000.00	\$63,964,357.75	-\$14,357.21	\$85,850,000.54	\$63,950,000.54	\$35,059,703.56	\$35,059,703.56	\$35,059,703.56	\$21,900,000.00	\$28,890,296.98	\$0.00
				E011		DRENAJE Y ALCANTARILLADO	\$3,100,000.00	\$0.00	\$0.00	\$3,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,100,000.00	\$0.00	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$3,100,000.00	\$0.00	\$0.00	\$3,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,100,000.00	\$0.00	\$0.00
				E092		MANTENIMIENTO Y LIMPIEZA A VIALIDADES	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00
				E094		SERVICIOS A PANTEONES	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00
				E096		MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS	\$3,500,000.00	\$0.00	\$0.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00	\$0.00	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$3,500,000.00	\$0.00	\$0.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00	\$0.00	\$0.00

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CARDENAS
AL MES DE: FEBRERO DE 2024

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
				K002		MEJORAMIENTO PARA LA INFRAESTRUCTURA DE AGUA POTABLE	\$0.00	\$686,510.49	\$0.00	\$686,510.49	\$686,510.49	\$0.00	\$0.00	\$0.00	\$0.00	\$686,510.49	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$686,510.49	\$0.00	\$686,510.49	\$686,510.49	\$0.00	\$0.00	\$0.00	\$0.00	\$686,510.49	\$0.00
				K003		MEJORAMIENTO DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO	\$0.00	\$4,026,284.76	\$0.00	\$4,026,284.76	\$4,026,284.76	\$2,789,370.18	\$2,789,370.18	\$2,789,370.18	\$0.00	\$1,236,914.58	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$4,026,284.76	\$0.00	\$4,026,284.76	\$4,026,284.76	\$2,789,370.18	\$2,789,370.18	\$2,789,370.18	\$0.00	\$1,236,914.58	\$0.00
				K004		URBANIZACIÓN	\$5,000,000.00	\$38,574,904.36	-\$14,357.17	\$43,560,547.19	\$38,560,547.19	\$20,703,172.19	\$20,703,172.19	\$20,703,172.19	\$5,000,000.00	\$17,857,375.00	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$5,000,000.00	\$38,574,904.36	-\$14,357.17	\$43,560,547.19	\$38,560,547.19	\$20,703,172.19	\$20,703,172.19	\$20,703,172.19	\$5,000,000.00	\$17,857,375.00	\$0.00
				K018		MEJORAMIENTO PARA LA INFRAESTRUCTURA DEL BIENESTAR SOCIAL	\$500,000.00	\$16,031,907.95	-\$0.04	\$16,531,907.91	\$16,031,907.91	\$11,567,161.19	\$11,567,161.19	\$11,567,161.19	\$500,000.00	\$4,464,746.72	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$500,000.00	\$16,031,907.95	-\$0.04	\$16,531,907.91	\$16,031,907.91	\$11,567,161.19	\$11,567,161.19	\$11,567,161.19	\$500,000.00	\$4,464,746.72	\$0.00
				K020		MEJORAMIENTO DE LA INFRAESTRUCTURA CULTURAL	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00
				K021		MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00
				K031		EDIFICIOS PÚBLICOS	\$5,500,000.00	\$4,644,750.19	\$0.00	\$10,144,750.19	\$4,644,750.19	\$0.00	\$0.00	\$0.00	\$5,500,000.00	\$4,644,750.19	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$5,500,000.00	\$4,644,750.19	\$0.00	\$10,144,750.19	\$4,644,750.19	\$0.00	\$0.00	\$0.00	\$5,500,000.00	\$4,644,750.19	\$0.00
						ALUMBRADO PÚBLICO	\$4,000,000.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00
				006		CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$4,000,000.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00
				E093		SERVICIO DE ALUMBRADO PÚBLICO	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00
				K018		MEJORAMIENTO PARA LA INFRAESTRUCTURA DEL BIENESTAR SOCIAL	\$2,500,000.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$2,500,000.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00
				4		RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$5,711,000.00	\$21,328,711.27	\$0.00	\$27,039,711.27	\$21,558,711.27	\$5,493,577.87	\$5,493,577.87	\$5,493,577.87	\$5,481,000.00	\$16,065,133.40	\$0.00
				1		DEPORTE Y RECREACION	\$911,000.00	\$21,328,711.27	\$0.00	\$22,239,711.27	\$21,328,711.27	\$5,263,577.87	\$5,263,577.87	\$5,263,577.87	\$911,000.00	\$16,065,133.40	\$0.00
				006		CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$0.00	\$21,328,711.27	\$0.00	\$21,328,711.27	\$21,328,711.27	\$5,263,577.87	\$5,263,577.87	\$5,263,577.87	\$0.00	\$16,065,133.40	\$0.00
				K021		MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA	\$0.00	\$21,328,711.27	\$0.00	\$21,328,711.27	\$21,328,711.27	\$5,263,577.87	\$5,263,577.87	\$5,263,577.87	\$0.00	\$16,065,133.40	\$0.00
				08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$21,328,711.27	\$0.00	\$21,328,711.27	\$21,328,711.27	\$5,263,577.87	\$5,263,577.87	\$5,263,577.87	\$0.00	\$16,065,133.40	\$0.00
				021		FOMENTAR LA CULTURA EN EL MUNICIPIO	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00
				F038		FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00
				023		FOMENTO TURISTICO	\$550,000.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00
				F010		DESARROLLO TURÍSTICO	\$550,000.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$550,000.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00	\$0.00	\$0.00
				038		PROMOVER LA PERSPECTIVA DE LA EQUIDAD DE GÉNERO	\$231,000.00	\$0.00	\$0.00	\$231,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$231,000.00	\$0.00	\$0.00
				E050		IGUALDAD SUSTANTIVA DE GÉNERO	\$231,000.00	\$0.00	\$0.00	\$231,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$231,000.00	\$0.00	\$0.00
				15		DIRECCION DE ATENCION A LAS MUJERES	\$231,000.00	\$0.00	\$0.00	\$231,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$231,000.00	\$0.00	\$0.00
				2		CULTURA	\$4,800,000.00	\$0.00	\$0.00	\$4,800,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$4,570,000.00	\$0.00	\$0.00
				023		FOMENTO TURISTICO	\$4,800,000.00	\$0.00	\$0.00	\$4,800,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$4,570,000.00	\$0.00	\$0.00
				F010		DESARROLLO TURÍSTICO	\$4,800,000.00	\$0.00	\$0.00	\$4,800,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$4,570,000.00	\$0.00	\$0.00
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$4,800,000.00	\$0.00	\$0.00	\$4,800,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$4,570,000.00	\$0.00	\$0.00
				5		EDUCACIÓN	\$10,500,000.00	\$0.00	-\$10,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				1		EDUCACION BASICA	\$10,500,000.00	\$0.00	-\$10,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				001		APOYAR A GRUPOS VULNERABLES	\$10,500,000.00	\$0.00	-\$10,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$10,500,000.00	\$0.00	-\$10,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				01		PRESIDENCIA	\$10,500,000.00	\$0.00	-\$10,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				6		PROTECCIÓN SOCIAL	\$151,662,978.00	\$5,146,915.05	-\$2,236,263.17	\$154,073,629.88	\$129,711,997.45	\$20,096,857.54	\$18,910,000.19	\$18,378,534.20	\$24,361,632.43	\$109,615,139.91	\$1,186,857.35
				5		ALIMENTACIÓN Y NUTRICIÓN	\$500,000.00	\$0.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				001		APOYAR A GRUPOS VULNERABLES	\$500,000.00	\$0.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$500,000.00	\$0.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				01		PRESIDENCIA	\$500,000.00	\$0.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				9		OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	\$151,162,978.00	\$5,146,915.05	-\$2,236,263.17	\$154,073,629.88	\$129,711,997.45	\$20,096,857.54	\$18,910,000.19	\$18,378,534.20	\$24,361,632.43	\$109,615,139.91	\$1,186,857.35

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CARDENAS
AL MES DE: FEBRERO DE 2024

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
			008			COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	\$151,162,978.00	\$5,146,915.05	-\$2,236,263.17	\$154,073,629.88	\$129,711,997.45	\$20,096,857.54	\$18,910,000.19	\$18,378,534.20	\$24,361,632.43	\$109,615,139.91	\$1,186,857.35
				E037		SEGURIDAD Y PROTECCIÓN CIUDADANA	\$151,162,978.00	\$5,065,916.17	-\$2,236,263.17	\$153,992,631.00	\$129,630,998.57	\$20,015,858.66	\$18,910,000.19	\$18,378,534.20	\$24,361,632.43	\$109,615,139.91	\$1,105,858.47
					11	DIRECCION DE SEGURIDAD PUBLICA	\$151,162,978.00	\$5,065,916.17	-\$2,236,263.17	\$153,992,631.00	\$129,630,998.57	\$20,015,858.66	\$18,910,000.19	\$18,378,534.20	\$24,361,632.43	\$109,615,139.91	\$1,105,858.47
					K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$0.00	\$80,998.88	\$0.00	\$80,998.88	\$80,998.88	\$80,998.88	\$0.00	\$0.00	\$0.00	\$0.00	\$80,998.88
						DIRECCION DE SEGURIDAD PUBLICA	\$0.00	\$80,998.88	\$0.00	\$80,998.88	\$80,998.88	\$80,998.88	\$0.00	\$0.00	\$0.00	\$0.00	\$80,998.88
	7					OTROS ASUNTOS SOCIALES	\$3,900,000.00	\$601,974.58	-\$2,000,000.00	\$2,501,974.58	\$908,558.18	\$320,550.00	\$320,550.00	\$0.00	\$1,593,416.40	\$588,008.18	\$0.00
						OTROS ASUNTOS SOCIALES	\$3,900,000.00	\$601,974.58	-\$2,000,000.00	\$2,501,974.58	\$908,558.18	\$320,550.00	\$320,550.00	\$0.00	\$1,593,416.40	\$588,008.18	\$0.00
				001		APOYAR A GRUPOS VULNERABLES	\$2,000,000.00	\$601,974.58	-\$2,000,000.00	\$601,974.58	\$588,008.18	\$0.00	\$0.00	\$0.00	\$13,966.40	\$588,008.18	\$0.00
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$2,000,000.00	\$601,974.58	-\$2,000,000.00	\$601,974.58	\$588,008.18	\$0.00	\$0.00	\$0.00	\$13,966.40	\$588,008.18	\$0.00
					01	PRESIDENCIA	\$2,000,000.00	\$601,974.58	-\$2,000,000.00	\$601,974.58	\$588,008.18	\$0.00	\$0.00	\$0.00	\$13,966.40	\$588,008.18	\$0.00
					038	PROMOVER LA PERSPECTIVA DE LA EQUIDAD DE GÉNERO	\$900,000.00	\$0.00	\$0.00	\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900,000.00	\$0.00	\$0.00
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00
					15	DIRECCION DE ATENCION A LAS MUJERES	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00
				E050		IGUALDAD SUSTANTIVA DE GÉNERO	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00
					15	DIRECCION DE ATENCION A LAS MUJERES	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00
					040	SERVICIOS DE APOYO ADMINISTRATIVO	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$320,550.00	\$320,550.00	\$320,550.00	\$0.00	\$679,450.00	\$0.00	\$0.00
				E025		ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$320,550.00	\$320,550.00	\$320,550.00	\$0.00	\$679,450.00	\$0.00	\$0.00
					03	DIRECCION DE FINANZAS	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$320,550.00	\$320,550.00	\$320,550.00	\$0.00	\$679,450.00	\$0.00	\$0.00
3						DESARROLLO ECONOMICO	\$5,475,538.00	\$0.00	-\$2,025,977.41	\$3,449,560.59	\$3,185,560.59	\$1,001,662.70	\$151,662.70	\$147,569.22	\$264,000.00	\$2,183,897.89	\$850,000.00
				2		AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$5,475,538.00	\$0.00	-\$2,025,977.41	\$3,449,560.59	\$3,185,560.59	\$1,001,662.70	\$151,662.70	\$147,569.22	\$264,000.00	\$2,183,897.89	\$850,000.00
						AGROPECUARIA	\$5,475,538.00	\$0.00	-\$2,025,977.41	\$3,449,560.59	\$3,185,560.59	\$1,001,662.70	\$151,662.70	\$147,569.22	\$264,000.00	\$2,183,897.89	\$850,000.00
					017	FOMENTAR EL DESARROLLO AGRICOLA DEL MUNICIPIO	\$2,146,040.00	\$0.00	-\$1,116,044.06	\$1,029,995.94	\$765,995.94	\$0.00	\$0.00	\$0.00	\$264,000.00	\$765,995.94	\$0.00
					F003	DESARROLLO AGRÍCOLA	\$2,146,040.00	\$0.00	-\$1,116,044.06	\$1,029,995.94	\$765,995.94	\$0.00	\$0.00	\$0.00	\$264,000.00	\$765,995.94	\$0.00
					06	DIRECCION DE DESARROLLO	\$2,146,040.00	\$0.00	-\$1,116,044.06	\$1,029,995.94	\$765,995.94	\$0.00	\$0.00	\$0.00	\$264,000.00	\$765,995.94	\$0.00
					019	FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	\$1,720,000.00	\$0.00	-\$870,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
					F004	DESARROLLO PECUARIO	\$870,000.00	\$0.00	-\$870,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					06	DIRECCION DE DESARROLLO	\$870,000.00	\$0.00	-\$870,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					F005	DESARROLLO PESQUERO	\$850,000.00	\$0.00	\$0.00	\$850,000.00	\$850,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
					06	DIRECCION DE DESARROLLO	\$850,000.00	\$0.00	\$0.00	\$850,000.00	\$850,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
					020	FOMENTAR EL DESARROLLO PESQUERO DEL MUNICIPIO	\$150,000.00	\$0.00	\$16.00	\$149,984.00	\$149,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,984.00	\$0.00
					F005	DESARROLLO PESQUERO	\$150,000.00	\$0.00	\$16.00	\$149,984.00	\$149,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,984.00	\$0.00
					06	DIRECCION DE DESARROLLO	\$150,000.00	\$0.00	\$16.00	\$149,984.00	\$149,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$149,984.00	\$0.00
					040	SERVICIOS DE APOYO ADMINISTRATIVO	\$1,459,498.00	\$0.00	-\$39,917.35	\$1,419,580.65	\$1,419,580.65	\$151,662.70	\$151,662.70	\$147,569.22	\$0.00	\$1,267,917.95	\$0.00
					F003	DESARROLLO AGRÍCOLA	\$1,459,498.00	\$0.00	-\$39,917.35	\$1,419,580.65	\$1,419,580.65	\$151,662.70	\$151,662.70	\$147,569.22	\$0.00	\$1,267,917.95	\$0.00
					06	DIRECCION DE DESARROLLO	\$1,459,498.00	\$0.00	-\$39,917.35	\$1,419,580.65	\$1,419,580.65	\$151,662.70	\$151,662.70	\$147,569.22	\$0.00	\$1,267,917.95	\$0.00
4						OTRAS NO CLASIFICADAS EN LAS FUNCIONES ANTERIORES	\$5,662,919.92	\$0.00	\$0.00	\$5,662,919.92	\$1,079,021.37	\$1,079,021.37	\$1,079,021.37	\$1,079,021.37	\$4,583,898.55	\$0.00	\$0.00
				1		TRANSCACIONES DE LA DEUDA PUBLICA/COSTO FINANCIERO DE LA DEUDA	\$5,662,919.92	\$0.00	\$0.00	\$5,662,919.92	\$1,079,021.37	\$1,079,021.37	\$1,079,021.37	\$1,079,021.37	\$4,583,898.55	\$0.00	\$0.00
						DEUDA PUBLICA INTERNA	\$5,662,919.92	\$0.00	\$0.00	\$5,662,919.92	\$1,079,021.37	\$1,079,021.37	\$1,079,021.37	\$1,079,021.37	\$4,583,898.55	\$0.00	\$0.00
					040	SERVICIOS DE APOYO ADMINISTRATIVO	\$5,662,919.92	\$0.00	\$0.00	\$5,662,919.92	\$1,079,021.37	\$1,079,021.37	\$1,079,021.37	\$1,079,021.37	\$4,583,898.55	\$0.00	\$0.00
					M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$5,662,919.92	\$0.00	\$0.00	\$5,662,919.92	\$1,079,021.37	\$1,079,021.37	\$1,079,021.37	\$1,079,021.37	\$4,583,898.55	\$0.00	\$0.00
					01	PRESIDENCIA	\$5,662,919.92	\$0.00	\$0.00	\$5,662,919.92	\$1,079,021.37	\$1,079,021.37	\$1,079,021.37	\$1,079,021.37	\$4,583,898.55	\$0.00	\$0.00

LCP. RAÚL HERNÁNDEZ VALENZUELA
DIRECTOR DE PROGRAMACIÓN

MAPP. MARÍA ESTHER ZAPATA ZAPATA
PRESIDENTE MUNICIPAL

LIC. ALEJANDRO JIMÉNEZ PÉREZ
SINDICO DE HACIENDA