

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIO
MUNICIPIO DE CADERNAS
AL MES DE: MARZO 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	3					TOTAL	\$1,330,169,651.16	\$376,414,571.77	-\$274,878,753.92	\$1,433,705,469.01	\$767,079,110.12	\$229,117,317.59	\$227,600,366.95	\$223,749,596.29	\$666,626,358.89	\$537,961,792.53	\$1,516,750.64
						GOBIERNO	\$1,117,932,015.24	\$189,212,384.86	-\$240,109,196.76	\$1,067,035,203.34	\$527,905,731.68	\$134,510,248.93	\$133,348,360.77	\$130,474,893.52	\$539,129,471.66	\$393,395,482.75	\$1,161,888.16
						COORDINACION DE LA POLITICA DE GOBIERNO	\$7,050,000.00	\$20,735.00	-\$150,000.00	\$6,920,735.00	\$3,867,235.32	\$3,867,235.32	\$3,867,235.32	\$3,117,579.96	\$3,053,499.68	\$0.00	\$0.00
						PRESIDENCIA/GUBERNATURA	\$7,050,000.00	\$20,735.00	-\$150,000.00	\$6,920,735.00	\$3,867,235.32	\$3,867,235.32	\$3,867,235.32	\$3,117,579.96	\$3,053,499.68	\$0.00	\$0.00
						ASESORIA, COORDINACION, DIFUSION Y APOYO	\$850,000.00	\$20,735.00	-\$150,000.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						EQUIPAMIENTO PARA LA GESTION PUBLICA	\$150,000.00	\$20,735.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						PRESIDENCIA	\$150,000.00	\$20,735.00	-\$150,000.00	\$0.00	\$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
						FUNCION PUBLICA 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
						OBLIGACIONES JURIDICAS INELIUDABLES	\$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
						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
						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 DEF	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						ASUNTOS FINANCIEROS Y HACIENDARIOS	\$1,077,240,599.24	\$187,935,578.45	-\$239,053,827.32	\$1,026,172,350.37	\$497,007,665.67	\$124,945,805.19	\$123,942,656.18	\$122,065,646.05	\$529,114,684.70	\$372,061,860.48	\$1,003,149.01
						ASUNTOS FINANCIEROS	\$1,077,240,599.24	\$187,935,578.45	-\$239,053,827.32	\$1,026,172,350.37	\$497,007,665.67	\$124,945,805.19	\$123,942,656.18	\$122,065,646.05	\$529,114,684.70	\$372,061,860.48	\$1,003,149.01
						APOYAR A GRUPOS VULNERABLES	\$8,253,791.00	\$38,016.11	-\$43,370.44	\$8,248,436.67	\$7,445,285.99	\$1,648,303.89	\$1,648,303.89	\$1,648,303.89	\$1,597,180.46	\$5,796,982.10	\$0.00
						ATENCION A FAMILIAS Y POBLACION	\$8,253,791.00	\$38,016.11	-\$43,370.44	\$8,248,436.67	\$7,445,285.99	\$1,648,303.89	\$1,648,303.89	\$1,648,303.89	\$1,597,180.46	\$5,796,982.10	\$0.00
						COORDINACION MUNICIPAL DEL DEF	\$8,253,791.00	\$38,016.11	-\$43,370.44	\$8,248,436.67	\$7,445,285.99	\$1,648,303.89	\$1,648,303.89	\$1,648,303.89	\$1,597,180.46	\$5,796,982.10	\$0.00
						CONSTRUCCION, MANTENIMIENTO Y	\$100,000.00	\$2,583.90	-\$2,583.90	\$100,000.00	\$2,583.90	\$2,583.90	\$2,583.90	\$2,583.90	\$97,416.10	\$0.00	\$0.00
						SERVICIOS A RASTROS	\$100,000.00	\$2,583.90	-\$2,583.90	\$100,000.00	\$2,583.90	\$2,583.90	\$2,583.90	\$2,583.90	\$97,416.10	\$0.00	\$0.00
						DIRECCION DE DESARROLLO	\$100,000.00	\$2,583.90	-\$2,583.90	\$100,000.00	\$2,583.90	\$2,583.90	\$2,583.90	\$2,583.90	\$97,416.10	\$0.00	\$0.00
						DISENO Y APLICACION DE LA POLITICA	\$2,925,327.00	\$5,554.38	-\$4,931.40	\$2,925,949.98	\$2,920,949.98	\$580,145.18	\$580,145.18	\$580,145.18	\$559,578.74	\$5,000.00	\$0.00
						APOYO Y FOMENTO A LA EDUCACION	\$2,925,327.00	\$5,554.38	-\$4,931.40	\$2,925,949.98	\$2,920,949.98	\$580,145.18	\$580,145.18	\$580,145.18	\$559,578.74	\$5,000.00	\$0.00
						COORDINACION MUNICIPAL DEL DEF	\$11,571,000.00	\$1,044,277.59	-\$7,995,557.78	\$4,619,719.81	\$1,695,912.61	\$1,685,507.41	\$1,685,507.41	\$1,685,507.41	\$2,923,807.20	\$2,340,804.80	\$0.00
						FOMENTO A LA CULTURA EN EL MUNICIPIO	\$11,571,000.00	\$1,044,277.59	-\$7,995,557.78	\$4,619,719.81	\$1,695,912.61	\$1,685,507.41	\$1,685,507.41	\$1,685,507.41	\$2,923,807.20	\$2,340,804.80	\$0.00
						FOMENTO A LAS EXPRESIONES CULTURALES Y	\$4,850,000.00	\$0.00	-\$2,000,000.00	\$2,850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						PRESIDENCIA	\$4,850,000.00	\$0.00	-\$2,000,000.00	\$2,850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						DIRECCION DE EDUCACION, CULTURA Y	\$1,100,000.00	\$694,738.79	-\$1,090,000.00	\$704,738.79	\$701,951.59	\$701,951.59	\$701,951.59	\$701,951.59	\$2,807.20	\$0.00	\$0.00
						COORDINACION MUNICIPAL DEL DEF	\$5,621,000.00	\$349,518.80	-\$4,905,557.78	\$1,064,961.02	\$993,961.02	\$983,555.82	\$983,555.82	\$983,555.82	\$10,405.20	\$0.00	\$0.00
						FOMENTO TURISTICO	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						FOMENTO A LAS EXPRESIONES CULTURALES Y	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						DIRECCION DE FOMENTO ECONOMICO Y	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						FUNCION PUBLICA Y GOBIERNO	\$6,000,000.00	\$0.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						OBLIGACIONES JURIDICAS INELIUDABLES	\$6,000,000.00	\$0.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						PRESIDENCIA	\$6,000,000.00	\$0.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						MODERNIZAR LOS SISTEMAS Y PROCESOS DE	\$100,000.00	\$15,312.00	-\$15,312.00	\$100,000.00	\$15,312.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						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	\$0.00	\$0.00	\$0.00
						DIRECCION DE FINANZAS	\$397,129,037.00	\$15,312.00	-\$15,312.00	\$397,129,037.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						PLANEACION Y PROGRAMACION	\$397,129,037.00	\$15,312.00	-\$15,312.00	\$397,129,037.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						ACTIVIDADES DE APOYO ADMINISTRATIVO	\$397,129,037.00	\$15,312.00	-\$15,312.00	\$397,129,037.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						DIRECCION DE PROGRAMACION	\$397,129,037.00	\$15,312.00	-\$15,312.00	\$397,129,037.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						PROMOCION DE LA RECREACION Y EL DEPORTE	\$550,000.00	\$0.00	-\$200,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						PROMOCION Y FOMENTO DEL DEPORTE	\$450,000.00	\$0.00	-\$100,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						DIRECCION DE EDUCACION, CULTURA Y	\$100,000.00	\$0.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						EQUIPAMIENTO PARA LA GESTION PUBLICA	\$100,000.00	\$0.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						DIRECCION DE EDUCACION, CULTURA Y	\$100,000.00	\$0.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						SERVICIOS DE APOYO ADMINISTRATIVO	\$548,491,435.24	\$134,705,057.69	-\$115,475,768.13	\$567,720,724.80	\$390,570,715.65	\$101,580,193.07	\$100,577,044.06	\$99,431,021.77	\$177,149,979.15	\$288,990,552.58	\$1,003,149.01
						REGISTRO E IDENTIFICACION DE LA	\$9,134,134.00	\$107,161.23	-\$38,982.66	\$9,202,312.57	\$8,913,841.60	\$1,793,612.18	\$1,781,548.18	\$1,772,900.88	\$288,470.97	\$7,120,229.42	\$12,064.00
						SECRETARIA DEL AYUNTAMIENTO	\$2,209,819.00	\$13,071.08	-\$83,610.01	\$2,139,280.07	\$2,139,280.07	\$354,167.33	\$354,167.33	\$344,654.39	\$0.00	\$1,785,112.74	\$0.00
						SERVICIOS A RASTROS	\$2,209,819.00	\$13,071.08	-\$83,610.01	\$2,139,280.07	\$2,139,280.07	\$354,167.33	\$354,167.33	\$344,654.39	\$0.00	\$1,785,112.74	\$0.00
						DIRECCION DE DESARROLLO	\$2,209,819.00	\$13,071.08	-\$83,610.01	\$2,139,280.07	\$2,139,280.07	\$354,167.33	\$354,167.33	\$344,654.39	\$0.00	\$1,785,112.74	\$0.00

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



FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	COMPROMETER	X DEVENGAR	X DEVENGADO POR EJERCER		
F038					01	FOMENTO A LAS EXPRESIONES CULTURALES Y PRESIDENCIA	\$1,000,000.00	\$126,500.48	-\$126,500.48	\$1,000,000.00	\$46,384.34	\$28,843.40	\$28,843.40	\$28,843.40	\$23,127.50	\$953,615.66	\$17,540.94	\$0.00	
F043					25	PROMOCION Y FOMENTO DEL DEPORTE	\$4,885,564.00	\$126,500.48	-\$126,500.48	\$1,000,000.00	\$46,384.34	\$28,843.40	\$28,843.40	\$28,843.40	\$23,127.50	\$953,615.66	\$17,540.94	\$0.00	
F045					18	INSTITUTO DEL DEPORTE	\$4,885,564.00	\$50,040.45	-\$55,769.08	\$4,879,835.37	\$4,774,798.85	\$986,396.26	\$986,396.26	\$986,396.26	\$957,944.22	\$105,036.52	\$3,786,402.59	\$0.00	
						APoyo y FOMENTO A LA EDUCACION	\$11,633,870.00	\$196,844.56	-\$54,051.70	\$11,776,662.86	\$10,826,318.59	\$2,515,132.63	\$2,515,132.63	\$2,515,132.63	\$2,446,405.24	\$950,344.27	\$8,311,185.96	\$0.00	
						COORDINACION MUNICIPAL DEL DIF	\$11,633,870.00	\$196,844.56	-\$54,051.70	\$11,776,662.86	\$10,826,318.59	\$2,515,132.63	\$2,515,132.63	\$2,515,132.63	\$2,446,405.24	\$950,344.27	\$8,311,185.96	\$0.00	
						VERIFICACION E INSPECCION DE LAS	\$13,009,458.00	\$315,191.50	-\$90,530.98	\$13,234,118.52	\$13,031,102.68	\$2,673,843.68	\$2,673,843.68	\$2,673,843.68	\$2,625,613.33	\$203,015.84	\$10,357,259.00	\$0.00	
						DIRECCION DE FINANZAS	\$13,009,458.00	\$315,191.50	-\$90,530.98	\$13,234,118.52	\$13,031,102.68	\$2,673,843.68	\$2,673,843.68	\$2,673,843.68	\$2,625,613.33	\$203,015.84	\$10,357,259.00	\$0.00	
						TECNOLOGIAS DE LA INFORMACION Y	\$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		
						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		
						EQUIPAMIENTO PARA LA GESTION PUBLICA	\$3,795,000.00	\$2,306,848.29	-\$4,086,848.29	\$2,013,000.00	\$1,198,491.29	\$65,535.36	\$65,535.36	\$65,535.36	\$65,535.36	\$814,508.71	\$1,132,955.93	\$0.00	
						DIRECCION DE FINANZAS	\$3,795,000.00	\$2,306,848.29	-\$4,086,848.29	\$2,013,000.00	\$1,198,491.29	\$65,535.36	\$65,535.36	\$65,535.36	\$65,535.36	\$814,508.71	\$1,132,955.93	\$0.00	
						DIRECCION DE FINANZAS	\$100,000.00	\$0.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						DIRECCION DE OBRAS, ORDENAMIENTO	\$100,000.00	\$0.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						DIRECCION DE OBRAS, ORDENAMIENTO	\$3,295,000.00	\$1,173,535.36	-\$3,673,535.36	\$795,000.00	\$65,535.36	\$65,535.36	\$65,535.36	\$65,535.36	\$65,535.36	\$729,464.64	\$0.00	\$0.00	
						DIRECCION DE ADMINISTRACION	\$1,133,312.93	\$15,312.93	-\$15,312.93	\$1,218,000.00	\$1,132,955.93	\$0.00	\$0.00	\$0.00	\$0.00	\$85,044.07	\$1,132,955.93	\$0.00	
						COORDINACION MUNICIPAL DEL DIF	\$1,133,312.93	\$15,312.93	-\$15,312.93	\$1,218,000.00	\$1,132,955.93	\$0.00	\$0.00	\$0.00	\$0.00	\$85,044.07	\$1,132,955.93	\$0.00	
						ACTIVIDADES DE APOYO ADMINISTRATIVO	\$477,528,795.24	\$130,819,105.22	-\$110,784,373.95	\$697,563,526.51	\$425,807,679.29	\$88,362,862.87	\$88,362,862.87	\$87,375,959.64	\$86,566,087.99	\$171,755,847.22	\$237,445,316.42	\$986,403.23	
						PRESIDENCIA	\$60,681,328.24	\$2,081,223.45	-\$7,404,401.64	\$55,358,150.05	\$46,168,140.93	\$10,212,175.36	\$10,212,175.36	\$10,207,426.80	\$10,761,469.35	\$9,190,009.12	\$35,955,965.57	\$4,748.56	
						SECRETARIA DEL AYUNTAMIENTO	\$21,911,720.00	\$154,815.40	-\$30,050.64	\$22,036,484.76	\$20,907,127.15	\$4,412,801.61	\$4,412,801.61	\$4,412,801.61	\$4,338,472.94	\$1,128,357.61	\$16,494,325.54	\$0.00	
						DIRECCION DE FINANZAS	\$40,990,739.00	\$983,836.53	-\$531,451.82	\$40,544,123.71	\$38,179,370.48	\$8,430,663.15	\$8,430,663.15	\$8,430,663.15	\$8,175,717.74	\$2,363,753.23	\$29,748,707.33	\$0.00	
						DIRECCION DE PROGRAMACION	\$60,456,206.00	\$116,936,721.49	-\$96,839,146.18	\$79,953,781.31	\$7,962,185.65	\$1,521,606.08	\$1,521,606.08	\$1,521,606.08	\$1,493,877.92	\$71,991,595.66	\$6,440,579.57	\$0.00	
						CONTRALORIA MUNICIPAL	\$27,898,848.00	\$512,661.71	-\$405,419.98	\$27,957,089.73	\$26,917,527.74	\$5,217,803.93	\$5,217,803.93	\$5,214,004.93	\$5,134,467.93	\$1,019,561.99	\$21,699,723.81	\$0.00	
						DIRECCION DE DESARROLLO	\$7,696,888.00	\$20,357.98	-\$68,658.96	\$7,648,587.02	\$7,028,278.18	\$1,378,016.70	\$1,378,016.70	\$1,378,016.70	\$1,378,016.70	\$1,378,016.70	\$620,108.84	\$5,650,461.48	\$0.00
						DIRECCION DE FOMENTO ECONOMICO Y	\$4,057,576.00	\$41,298.89	-\$49,735.32	\$4,049,139.57	\$3,851,716.93	\$680,552.19	\$680,552.19	\$680,552.19	\$665,309.33	\$197,422.64	\$3,171,164.74	\$0.00	
						DIRECCION DE OBRAS, ORDENAMIENTO	\$24,132,473.00	\$692,934.35	-\$68,970.42	\$24,756,436.93	\$24,712,448.35	\$5,820,464.15	\$5,820,464.15	\$5,718,634.21	\$5,646,279.83	\$4,004,988.58	\$14,889,384.20	\$103,829.94	
						DIRECCION DE EDUCACION, CULTURA Y	\$42,014,756.00	\$61,403.95	-\$491,385.21	\$41,584,774.74	\$40,897,187.21	\$8,187,862.27	\$8,187,862.27	\$8,138,307.32	\$7,899,428.95	\$687,587.53	\$32,709,324.94	\$49,554.95	
						DIRECCION DE ADMINISTRACION	\$148,604,447.00	\$95,491,878.44	-\$4,288,057.27	\$153,808,268.17	\$80,116,180.66	\$32,773,872.75	\$32,773,872.75	\$32,773,872.75	\$32,367,845.83	\$73,692,087.51	\$47,342,307.91	\$21,026.92	
						DIRECCION DE ASUNTOS JURIDICOS	\$6,731,802.00	\$13,478.45	-\$147,339.73	\$6,597,940.72	\$6,381,535.25	\$1,115,647.41	\$1,115,647.41	\$1,115,647.41	\$1,017,140.51	\$216,405.47	\$5,265,887.84	\$0.00	
						DIRECCION DE ATENCION A LAS MUJERES	\$7,282,246.00	\$45,826.81	-\$151,680.06	\$7,176,392.75	\$6,400,021.73	\$1,060,917.69	\$1,060,917.69	\$1,060,917.69	\$1,040,033.94	\$767,371.02	\$5,348,104.04	\$0.00	
						DIRECCION DE ATENCION A LAS MUJERES	\$4,324,486.00	\$55,663.36	-\$3,034.92	\$4,373,114.44	\$4,277,220.46	\$809,526.72	\$809,526.72	\$809,526.72	\$795,685.21	\$47,893.98	\$3,467,693.74	\$0.00	
						DIRECCION DE PROTECCION AMBIENTAL Y	\$18,698,151.00	\$343,899.83	-\$270,902.33	\$18,771,148.50	\$17,071,691.65	\$6,157,776.13	\$6,157,776.13	\$6,157,776.13	\$5,354,332.27	\$59,449.79	\$6,913,915.52	\$0.00	
						COORDINACION DE DESARROLLO SOCIAL	\$3,018,129.00	\$33,104.58	-\$34,139.47	\$3,017,094.11	\$2,927,946.92	\$580,676.78	\$580,676.78	\$580,676.78	\$580,676.78	\$593,839.41	\$2,577,342.21	\$0.00	
						DESARROLLO URBANO Y ORDENAMIENTO	\$3,230,619.00	\$20,406.14	-\$38,866.95	\$3,212,138.19	\$3,185,585.06	\$608,242.85	\$608,242.85	\$608,242.85	\$593,839.41	\$26,553.13	\$2,577,342.21	\$0.00	
						SECRETARIA DEL AYUNTAMIENTO	\$3,230,619.00	\$20,406.14	-\$38,866.95	\$3,212,138.19	\$3,185,585.06	\$608,242.85	\$608,242.85	\$608,242.85	\$593,839.41	\$26,553.13	\$2,577,342.21	\$0.00	
						EVALUACION DEL DESEMPEÑO	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00	\$0.00		
						DIRECCION DE PROGRAMACION	\$800,000.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00	\$0.00		
						PLANEACION PARA EL DESARROLLO INTEGRAL	\$18,417,156.00	\$186,566.23	-\$14,214.03	\$18,489,508.20	\$17,323,421.37	\$3,670,325.70	\$3,670,325.70	\$3,665,643.92	\$3,573,451.08	\$1,166,086.83	\$13,653,095.67	\$4,681.78	
						COORDINACION MUNICIPAL DEL DIF	\$18,417,156.00	\$186,566.23	-\$14,214.03	\$18,489,508.20	\$17,323,421.37	\$3,670,325.70	\$3,670,325.70	\$3,665,643.92	\$3,573,451.08	\$1,166,086.83	\$13,653,095.67	\$4,681.78	
						POLITICA Y GOBIERNO	\$2,847,020.00	\$13.92	\$0.00	\$2,847,033.92	\$2,760,533.92	\$521,730.81	\$521,730.81	\$521,730.81	\$506,462.37	\$86,500.00	\$2,238,803.11	\$0.00	
						SECRETARIA DEL AYUNTAMIENTO	\$2,847,020.00	\$13.92	\$0.00	\$2,847,033.92	\$2,760,533.92	\$521,730.81	\$521,730.81	\$521,730.81	\$506,462.37	\$86,500.00	\$2,238,803.11	\$0.00	
						SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y	\$102,020,009.00	\$2,140,867.42	-\$2,456,451.38	\$101,704,425.04	\$94,356,875.54	\$19,449,071.74	\$19,449,071.74	\$19,449,071.74	\$18,789,773.77	\$7,347,549.50	\$76,907,803.80	\$0.00	
						MAQUINARIA PARA EL DESARROLLO	\$1,600,000.00	\$1,600,000.00	-\$1,600,000.00	\$1,600,000.00	\$535,999.09	\$0.00	\$0.00	\$0.00	\$0.00	\$1,064,000.91	\$535,999.09		
						DIRECCION DE OBRAS, ORDENAMIENTO	\$1,600,000.00	\$1,600,000.00	-\$1,600,000.00	\$1,600,000.00	\$535,999.09	\$0.00	\$0.00	\$0.00	\$0.00	\$1,064,000.91	\$535,999.09		
						RECOLECCION, TRASLADO Y DISPOSICION	\$55,218,142.00	\$349,655.32	-\$555,684.60	\$55,012,112.72	\$48,728,564.13	\$10,531,636.17	\$10,531,636.17	\$10,531,636.17	\$10,128,737.92	\$6,283,548.59	\$38,196,927.96	\$0.00	
						DIRECCION DE PROTECCION AMBIENTAL Y	\$55,218,142.00	\$349,655.32	-\$555,684.60	\$55,012,112.72	\$48,728,564.13	\$10,531,636.17	\$10,531,636.17	\$10,531,636.17	\$10,128,737.92	\$6,283,548.59	\$38,196,927.96	\$0.00	
						MANTENIMIENTO Y LIMPIEZA A ESPACIOS	\$45,201,867.00	\$191,212.10	-\$300,766.78	\$45,092,312.32	\$45,092,312.32	\$8,917,435.57	\$8,917,435.57	\$8,917,435.57	\$8,917,435.57	\$5,338,469.27	\$5,338,469.27	\$158,739.15	
						DIRECCION DE OBRAS, ORDENAMIENTO	\$33,644,416.00	\$1,256,071.41	-\$905,369.44	\$33,992,117.97	\$27,030,830.69	\$5,697,208.42	\$5,697,208.42	\$5,697,208.42	\$5,338,469.27	\$5,338,469.27	\$5,338,469.27	\$158,739.15	
						ASUNTOS DE ORDEN PUBLICO Y DE PROTECCION CIVIL	\$6,380,455.00	\$177,201.70	-\$33,238.47	\$6,524,418.23	\$4,195,881.58	\$1,028,881.32	\$1,028,881.32	\$971,121.46	\$954,653.12	\$2,328,536.65	\$3,167,000.26	\$57,759.86	
						SISTEMA MUNICIPAL DE PROTECCION CIVIL	\$6,380,455.00	\$177,201.70	-\$33,238.47	\$6,524,418.23	\$4,195,881.58	\$1,028,881.32	\$1,028,881.32	\$971,121.46	\$954,653.12	\$2,328,536.65	\$3,167,000.26	\$57,759.86	

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



FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	COMPROMETER	X DEVENGAR	X DEVENGADO POR EJERCER			
		3	009		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	\$0.00	\$0.00	\$0.00	\$0.00		
						OTROS ASUNTOS DE ORDEN PUBLICO Y COORDINACION DEL SISTEMA MUNICIPAL DE PROTECCION VIAL	\$27,260,961.00	\$1,078,869.71	-\$872,130.97	\$27,467,699.74	\$22,834,949.11	\$4,668,327.10	\$4,567,347.81	\$4,337,014.39	\$4,632,750.63	\$18,166,622.01	\$100,979.29	\$18,166,622.01		
			E021			DIRECCION DE TRANSITO MUNICIPAL	\$27,260,961.00	\$800,805.86	-\$872,130.97	\$27,189,635.89	\$22,556,885.29	\$4,390,613.28	\$4,307,865.12	\$4,089,454.42	\$4,632,750.60	\$18,166,622.01	\$82,298.16	\$18,166,622.01		
			K015		12	EQUIPAMIENTO PARA LA GESTION PUBLICA	\$0.00	\$278,063.85	\$0.00	\$278,063.85	\$278,063.85	\$278,063.82	\$259,382.69	\$247,559.97	\$0.03	\$0.00	\$0.00	\$18,681.13		
					2	DESARROLLO SOCIAL	\$201,099,178.00	\$189,202,186.91	-\$32,720,868.79	\$156,481,318.11	\$156,481,318.11	\$156,481,318.11	\$156,481,318.11	\$156,481,318.11	\$156,481,318.11	\$156,481,318.11	\$156,481,318.11	\$156,481,318.11	\$156,481,318.11	
						PROTECCION AMBIENTAL	\$3,425,200.00	\$9,600,423.05	-\$2,763,703.95	\$10,261,919.10	\$4,244,501.36	\$231,218.27	\$231,218.27	\$231,218.27	\$231,218.27	\$231,218.27	\$231,218.27	\$231,218.27	\$231,218.27	
						ORDENACION DE DESECHOS	\$580,000.00	\$9,524,147.77	-\$2,763,703.95	\$7,340,443.82	\$3,014,797.15	\$42,703.89	\$42,703.89	\$42,703.89	\$42,703.89	\$42,703.89	\$42,703.89	\$42,703.89	\$42,703.89	
			041			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y RECOLECCION, TRASLADO Y DISPOSICION	\$580,000.00	\$9,524,147.77	-\$2,763,703.95	\$7,340,443.82	\$3,014,797.15	\$42,703.89	\$42,703.89	\$42,703.89	\$42,703.89	\$42,703.89	\$42,703.89	\$42,703.89	\$42,703.89	
			E091		16	DIRECCION DE PROTECCION AMBIENTAL Y PROTECCION CONTRA RIESGOS SANITARIOS	\$0.00	\$9,365,343.77	-\$2,604,899.95	\$6,760,443.82	\$3,012,593.15	\$40,499.89	\$40,499.89	\$40,499.89	\$40,499.89	\$40,499.89	\$40,499.89	\$40,499.89	\$40,499.89	
			G005		16	DIRECCION DE PROTECCION AMBIENTAL Y ACTIVIDADES DE APOYO ADMINISTRATIVO	\$200,000.00	\$158,804.00	-\$158,804.00	\$0.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	
			M001		16	ACTIVIDADES DE PROTECCION AMBIENTAL Y OTROS DE PROTECCION AMBIENTAL	\$380,000.00	\$0.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,000.00	\$0.00	\$0.00		
						DIRECCION DE PROTECCION AMBIENTAL Y PROTECCION DE LA DIVERSIDAD BIOLOGICA	\$1,294,000.00	\$76,275.28	\$0.00	\$1,370,275.28	\$581,094.99	\$58,499.49	\$58,499.49	\$58,499.49	\$58,499.49	\$789,180.29	\$522,595.50	\$522,595.50	\$522,595.50	
			041			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y MANTENIMIENTO Y LIMPIEZA A ESPACIOS	\$1,044,000.00	\$76,275.28	\$0.00	\$1,120,275.28	\$581,094.99	\$58,499.49	\$58,499.49	\$58,499.49	\$58,499.49	\$539,180.29	\$522,595.50	\$522,595.50	\$522,595.50	
			E096		16	DIRECCION DE PROTECCION AMBIENTAL Y PROTECCION AL AMBIENTE	\$1,044,000.00	\$76,275.28	\$0.00	\$1,120,275.28	\$581,094.99	\$58,499.49	\$58,499.49	\$58,499.49	\$58,499.49	\$539,180.29	\$522,595.50	\$522,595.50	\$522,595.50	
			E097		16	DIRECCION DE PROTECCION AMBIENTAL Y OTROS DE PROTECCION AMBIENTAL	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	
						SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y ACTIVIDADES DE APOYO ADMINISTRATIVO	\$1,551,200.00	\$0.00	\$0.00	\$1,551,200.00	\$668,609.22	\$130,014.89	\$130,014.89	\$130,014.89	\$130,014.89	\$902,590.78	\$518,594.33	\$518,594.33	\$518,594.33	
			039			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y ACTIVIDADES DE APOYO ADMINISTRATIVO	\$974,000.00	\$0.00	\$0.00	\$974,000.00	\$532,440.00	\$118,320.00	\$118,320.00	\$118,320.00	\$118,320.00	\$441,560.00	\$414,120.00	\$414,120.00	\$414,120.00	
			M001		16	DIRECCION DE PROTECCION AMBIENTAL Y ACTIVIDADES DE APOYO ADMINISTRATIVO	\$974,000.00	\$0.00	\$0.00	\$974,000.00	\$532,440.00	\$118,320.00	\$118,320.00	\$118,320.00	\$118,320.00	\$441,560.00	\$414,120.00	\$414,120.00	\$414,120.00	
			041			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y ACTIVIDADES DE APOYO ADMINISTRATIVO	\$577,200.00	\$0.00	\$0.00	\$577,200.00	\$116,169.22	\$11,694.89	\$11,694.89	\$11,694.89	\$11,694.89	\$461,030.78	\$104,474.33	\$104,474.33	\$104,474.33	
			M001		16	DIRECCION DE PROTECCION AMBIENTAL Y VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$577,200.00	\$0.00	\$0.00	\$577,200.00	\$116,169.22	\$11,694.89	\$11,694.89	\$11,694.89	\$11,694.89	\$461,030.78	\$104,474.33	\$104,474.33	\$104,474.33	
						URBANIZACION	\$25,900,000.00	\$116,365,247.35	-\$11,854,433.73	\$130,410,813.62	\$67,513,729.68	\$55,299,205.70	\$55,299,205.70	\$55,299,205.70	\$55,299,205.70	\$55,123,432.74	\$12,214,233.98	\$12,214,233.98	\$12,214,233.98	
			006		2	CONSTRUCCION, MANTENIMIENTO Y DRENAJE Y ALCANTARILLADO	\$3,100,000.00	\$250,000.00	-\$2,100,000.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00	\$0.00	\$0.00		
			E011		08	DIRECCION DE OBRAS, ORDENAMIENTO Y LIMPIEZA A VIALIDADES	\$3,100,000.00	\$250,000.00	-\$2,100,000.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00	\$0.00	\$0.00		
			E092		08	DIRECCION DE OBRAS, ORDENAMIENTO Y SERVICIOS A PANTEONES	\$1,000,000.00	\$0.00	-\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00		
			E094		08	DIRECCION DE OBRAS, ORDENAMIENTO Y MANTENIMIENTO Y LIMPIEZA A ESPACIOS	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00		
			E096		08	DIRECCION DE OBRAS, ORDENAMIENTO Y MEJORAMIENTO PARA LA INFRAESTRUCTURA	\$3,500,000.00	\$0.00	\$0.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00	\$0.00	\$0.00		
			K002		08	DIRECCION DE OBRAS, ORDENAMIENTO Y MEJORAMIENTO PARA LA INFRAESTRUCTURA	\$0.00	\$1,727,954.58	-\$53.23	\$1,727,901.35	\$1,481,126.40	\$686,457.26	\$686,457.26	\$686,457.26	\$686,457.26	\$246,774.95	\$794,669.14	\$794,669.14	\$794,669.14	
			K003		08	DIRECCION DE OBRAS, ORDENAMIENTO Y MEJORAMIENTO DE LA INFRAESTRUCTURA	\$0.00	\$16,201,490.04	\$0.00	\$16,201,490.04	\$7,535,421.28	\$4,026,284.76	\$4,026,284.76	\$4,026,284.76	\$4,026,284.76	\$8,666,068.76	\$3,509,136.52	\$3,509,136.52	\$3,509,136.52	
			K004		08	DIRECCION DE OBRAS, ORDENAMIENTO Y URBANIZACION	\$5,000,000.00	\$49,329,957.90	-\$2,754,334.59	\$51,575,623.31	\$37,820,569.77	\$34,950,729.18	\$34,950,729.18	\$34,950,729.18	\$34,950,729.18	\$34,950,729.18	\$22,405,535.49	\$894,160.72	\$894,160.72	\$894,160.72
			K018		08	DIRECCION DE OBRAS, ORDENAMIENTO Y MEJORAMIENTO PARA LA INFRAESTRUCTURA	\$5,000,000.00	\$49,329,957.90	-\$2,754,334.59	\$51,575,623.31	\$37,820,569.77	\$34,950,729.18	\$34,950,729.18	\$34,950,729.18	\$34,950,729.18	\$34,950,729.18	\$22,405,535.49	\$894,160.72	\$894,160.72	
			K020		08	DIRECCION DE OBRAS, ORDENAMIENTO Y MEJORAMIENTO DE LA INFRAESTRUCTURA	\$5,000,000.00	\$37,937,443.44	-\$45.91	\$38,437,397.53	\$16,031,862.04	\$15,137,701.32	\$15,137,701.32	\$15,137,701.32	\$15,137,701.32	\$15,137,701.32	\$22,405,535.49	\$894,160.72	\$894,160.72	
			K021		08	DIRECCION DE OBRAS, ORDENAMIENTO Y MEJORAMIENTO DE LA INFRAESTRUCTURA	\$2,000,000.00	\$37,937,443.44	-\$45.91	\$38,437,397.53	\$16,031,862.04	\$15,137,701.32	\$15,137,701.32	\$15,137,701.32	\$15,137,701.32	\$15,137,701.32	\$22,405,535.49	\$894,160.72	\$894,160.72	
						DIRECCION DE OBRAS, ORDENAMIENTO Y MEJORAMIENTO DE LA INFRAESTRUCTURA	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00		

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



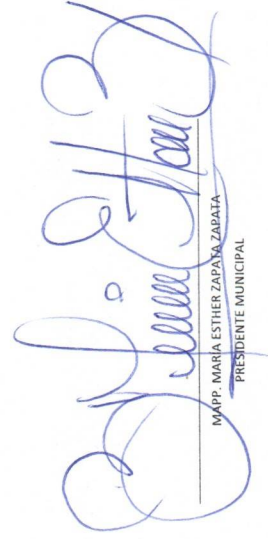
FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER	
				K031	08	EDIFICIOS PÚBLICOS	\$5,500,000.00	\$4,644,750.19	-\$4,000,000.00	\$6,144,750.19	\$4,644,750.19	\$498,033.18	\$498,033.18	\$498,033.18	\$1,500,000.00	\$4,146,717.01	\$0.00	
		4				DIRECCION DE OBRAS, ORDENAMIENTO ALUMBRADO PÚBLICO	\$5,500,000.00	\$4,644,750.19	-\$4,000,000.00	\$6,144,750.19	\$4,644,750.19	\$498,033.18	\$498,033.18	\$498,033.18	\$1,500,000.00	\$4,146,717.01	\$0.00	
			006			CONSTRUCCION, MANTENIMIENTO Y SERVICIO DE ALUMBRADO PÚBLICO	\$4,000,000.00	\$6,273,651.20	-\$2,500,000.00	\$7,773,651.20	\$0.00	\$0.00	\$0.00	\$0.00	\$7,773,651.20	\$0.00	\$0.00	
				E093	08	DIRECCION DE OBRAS, ORDENAMIENTO	\$4,000,000.00	\$6,273,651.20	-\$2,500,000.00	\$7,773,651.20	\$0.00	\$0.00	\$0.00	\$0.00	\$7,773,651.20	\$0.00	\$0.00	
						MEJORAMIENTO PARA LA INFRAESTRUCTURA	\$1,500,000.00	\$6,273,651.20	-\$2,500,000.00	\$7,773,651.20	\$0.00	\$0.00	\$0.00	\$0.00	\$7,773,651.20	\$0.00	\$0.00	
				K018	08	DIRECCION DE OBRAS, ORDENAMIENTO	\$2,500,000.00	\$0.00	-\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						DIRECCION DE OBRAS, ORDENAMIENTO	\$5,711,000.00	\$56,319,023.04	-\$781,000.00	\$61,249,023.04	\$31,561,458.68	\$8,264,370.84	\$8,264,370.84	\$8,264,370.84	\$8,264,370.84	\$29,687,564.36	\$23,297,087.84	\$0.00
		1				RECREACION, CULTURA Y OTRAS	\$5,711,000.00	\$56,319,023.04	-\$781,000.00	\$61,249,023.04	\$31,561,458.68	\$8,264,370.84	\$8,264,370.84	\$8,264,370.84	\$8,264,370.84	\$29,687,564.36	\$23,297,087.84	\$0.00
			006			DEPORTE Y RECREACION	\$911,000.00	\$56,319,023.04	-\$781,000.00	\$61,249,023.04	\$31,561,458.68	\$8,264,370.84	\$8,264,370.84	\$8,264,370.84	\$8,264,370.84	\$29,687,564.36	\$23,297,087.84	\$0.00
				K021	08	CONSTRUCCION, MANTENIMIENTO Y MEJORAMIENTO DE LA INFRAESTRUCTURA	\$0.00	\$55,739,024.26	\$0.00	\$55,739,024.26	\$30,751,459.90	\$8,034,370.84	\$8,034,370.84	\$8,034,370.84	\$8,034,370.84	\$24,987,564.36	\$22,717,089.06	\$0.00
						DIRECCION DE OBRAS, ORDENAMIENTO	\$0.00	\$55,739,024.26	\$0.00	\$55,739,024.26	\$30,751,459.90	\$8,034,370.84	\$8,034,370.84	\$8,034,370.84	\$8,034,370.84	\$24,987,564.36	\$22,717,089.06	\$0.00
				021	08	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	07	FOMENTO A LAS EXPRESIONES CULTURALES Y DIRECCION DE FOMENTO ECONOMICO Y	\$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	
						FOMENTO TURISTICO	\$550,000.00	\$579,998.78	-\$550,000.00	\$579,998.78	\$579,998.78	\$0.00	\$0.00	\$0.00	\$0.00	\$579,998.78	\$0.00	\$0.00
				F010	07	DIRECCION DE FOMENTO ECONOMICO Y DESARROLLO TURISTICO	\$550,000.00	\$579,998.78	-\$550,000.00	\$579,998.78	\$579,998.78	\$0.00	\$0.00	\$0.00	\$0.00	\$579,998.78	\$0.00	\$0.00
						PROMOVER LA PERSPECTIVA DE LA ECUIDAD	\$231,000.00	\$0.00	-\$231,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
				038	08	IGUALDAD SUSTANTIVA DE GÉNERO	\$231,000.00	\$0.00	-\$231,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
				E050	15	DIRECCION DE ATENCION A LAS MUJERES	\$4,800,000.00	\$0.00	-\$4,800,000.00	\$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
		2				CULTURA	\$4,800,000.00	\$0.00	-\$4,800,000.00	\$0.00	\$4,800,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$4,570,000.00	\$0.00	\$0.00	
				F010	07	FOMENTO TURISTICO	\$4,800,000.00	\$0.00	-\$4,800,000.00	\$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
						DIRECCION DE FOMENTO ECONOMICO Y	\$10,500,000.00	\$0.00	-\$10,500,000.00	\$0.00	\$10,500,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$10,270,000.00	\$0.00	\$0.00	
		5				EDUCACION	\$10,500,000.00	\$0.00	-\$10,500,000.00	\$0.00	\$10,500,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$10,270,000.00	\$0.00	\$0.00	
				001	01	EDUCACION BASICA	\$10,500,000.00	\$0.00	-\$10,500,000.00	\$0.00	\$10,500,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$10,270,000.00	\$0.00	\$0.00	
						APOYAR A GRUPOS VULNERABLES	\$10,500,000.00	\$0.00	-\$10,500,000.00	\$0.00	\$10,500,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$10,270,000.00	\$0.00	\$0.00	
				E025	01	ATENCIÓN A FAMILIAS Y POBLACIÓN	\$10,500,000.00	\$0.00	-\$10,500,000.00	\$0.00	\$10,500,000.00	\$230,000.00	\$230,000.00	\$230,000.00	\$10,270,000.00	\$0.00	\$0.00	
						PRESIDENCIA	\$151,662,978.00	\$6,315,518.89	-\$5,921,731.11	\$154,056,765.78	\$130,187,914.48	\$27,682,629.68	\$27,682,629.68	\$27,327,767.20	\$26,469,106.99	\$23,868,851.30	\$102,505,284.80	\$354,862.48
		6				PROTECCION SOCIAL	\$151,662,978.00	\$6,315,518.89	-\$5,921,731.11	\$154,056,765.78	\$130,187,914.48	\$27,682,629.68	\$27,682,629.68	\$27,327,767.20	\$26,469,106.99	\$23,868,851.30	\$102,505,284.80	\$354,862.48
				001	01	ALIMENTACIÓN Y NUTRICIÓN	\$400,000.00	\$0.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						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	01	ATENCIÓN A FAMILIAS Y POBLACIÓN	\$500,000.00	\$0.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						PRESIDENCIA	\$151,162,978.00	\$6,315,518.89	-\$4,421,731.11	\$154,056,765.78	\$130,187,914.48	\$27,682,629.68	\$27,682,629.68	\$27,327,767.20	\$26,469,106.99	\$23,868,851.30	\$102,505,284.80	\$354,862.48
				008	08	OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA	\$151,162,978.00	\$6,315,518.89	-\$4,421,731.11	\$154,056,765.78	\$130,187,914.48	\$27,682,629.68	\$27,682,629.68	\$27,327,767.20	\$26,469,106.99	\$23,868,851.30	\$102,505,284.80	\$354,862.48
						COORDINACION DEL SISTEMA MUNICIPAL DE SEGURIDAD Y PROTECCION CIUDADANA	\$151,162,978.00	\$6,315,518.89	-\$4,421,731.11	\$154,056,765.78	\$130,187,914.48	\$27,682,629.68	\$27,682,629.68	\$27,327,767.20	\$26,469,106.99	\$23,868,851.30	\$102,505,284.80	\$354,862.48
				E025	11	DIRECCION DE SEGURIDAD PUBLICA	\$151,162,978.00	\$6,315,518.89	-\$4,421,731.11	\$154,056,765.78	\$130,187,914.48	\$27,682,629.68	\$27,682,629.68	\$27,327,767.20	\$26,469,106.99	\$23,868,851.30	\$102,505,284.80	\$354,862.48
						EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$0.00	\$80,998.88	\$0.00	\$80,998.88	\$80,998.88	\$80,998.88	\$80,998.88	\$80,998.88	\$80,998.88	\$0.00	\$0.00	
				K015	11	DIRECCION DE SEGURIDAD PUBLICA	\$0.00	\$80,998.88	\$0.00	\$80,998.88	\$80,998.88	\$80,998.88	\$80,998.88	\$80,998.88	\$80,998.88	\$0.00	\$0.00	
						OTROS ASUNTOS SOCIALES	\$3,900,000.00	\$601,974.58	-\$2,900,000.00	\$1,601,974.58	\$908,558.18	\$320,550.00	\$320,550.00	\$320,550.00	\$693,416.40	\$588,008.18	\$0.00	
		7				OTROS ASUNTOS SOCIALES	\$3,900,000.00	\$601,974.58	-\$2,900,000.00	\$1,601,974.58	\$908,558.18	\$320,550.00	\$320,550.00	\$320,550.00	\$693,416.40	\$588,008.18	\$0.00	
				001	01	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	\$0.00	\$13,966.40	\$588,008.18	
						ATENCIÓN A FAMILIAS Y POBLACIÓN	\$2,000,000.00	\$601,974.58	-\$2,000,000.00	\$601,974.58	\$588,008.18	\$0.00	\$0.00	\$0.00	\$0.00	\$13,966.40	\$588,008.18	
				E025	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	\$0.00	\$13,966.40	\$588,008.18	
						PROMOVER LA PERSPECTIVA DE LA ECUIDAD	\$800,000.00	\$0.00	-\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
				038	01	ATENCIÓN A FAMILIAS Y POBLACIÓN	\$800,000.00	\$0.00	-\$900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
				E025	15	DIRECCION DE ATENCION A LAS MUJERES	\$500,000.00	\$0.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						IGUALDAD SUSTANTIVA DE GÉNERO	\$400,000.00	\$0.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
				E050	15	DIRECCION DE ATENCION A LAS MUJERES	\$400,000.00	\$0.00	-\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
						SERVICIOS DE APOYO ADMINISTRATIVO	\$1,000,000.00	\$0.00	-\$1,000,000.00	\$0.00	\$1,000,000.00	\$320,550.00	\$320,550.00	\$320,550.00	\$679,450.00	\$0.00	\$0.00	
		400					\$1,000,000.00	\$0.00	-\$1,000,000.00	\$0.00	\$1,000,000.00	\$320,550.00	\$320,550.00	\$320,550.00	\$679,450.00	\$0.00	\$0.00	

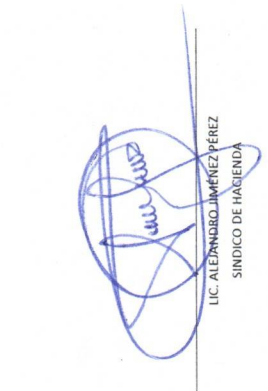
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ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: MARZO DE 2024

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	COMPROMETER	X DEVENGAR	X DEVENGAR	DEVENGADO POR EJERCER						
3	03			E025		ATENCIÓN A FAMILIAS Y POBLACIÓN	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$320,550.00	\$320,550.00	\$320,550.00	\$320,550.00	\$320,550.00	\$679,450.00	\$0.00	\$0.00	\$0.00					
						DIRECCION DE FINANZAS	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$320,550.00	\$320,550.00	\$320,550.00	\$320,550.00	\$320,550.00	\$320,550.00	\$320,550.00	\$320,550.00	\$679,450.00	\$0.00	\$0.00	\$0.00		
						DESARROLLO ECONOMICO	\$5,475,538.00	\$0.00	-\$2,048,688.37	\$3,425,849.63	\$3,162,849.63	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,206,578.81	\$1,948,121.89	\$1,948,121.89	\$0.00		
						AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$5,475,538.00	\$0.00	-\$2,048,688.37	\$3,425,849.63	\$3,162,849.63	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,206,578.81	\$1,948,121.89	\$1,948,121.89	\$0.00		
						AGROPECUARIA	\$5,475,538.00	\$0.00	-\$2,048,688.37	\$3,425,849.63	\$3,162,849.63	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,214,727.74	\$1,206,578.81	\$1,948,121.89	\$1,948,121.89	\$0.00		
						FOMENTAR EL DESARROLLO AGRICOLA DEL	\$2,146,040.00	\$0.00	-\$1,116,044.06	\$1,029,995.94	\$765,995.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$765,995.94	\$765,995.94	\$0.00		
						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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$765,995.94	\$765,995.94	\$0.00		
						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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$765,995.94	\$765,995.94	\$0.00		
						FOMENTAR EL DESARROLLO PECUARIO DEL	\$1,720,000.00	\$0.00	-\$870,000.00	\$850,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	
						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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4	06			F003		DIRECCION DE DESARROLLO	\$870,000.00	\$0.00	\$0.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00				
						DESARROLLO PESQUERO	\$850,000.00	\$0.00	\$0.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00		
						DIRECCION DE DESARROLLO	\$150,000.00	\$0.00	-\$16.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$0.00	\$0.00	\$0.00	\$0.00	
						FOMENTAR EL DESARROLLO PESQUERO DEL	\$150,000.00	\$0.00	-\$16.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$0.00	\$0.00	\$0.00	\$0.00
						DESARROLLO PESQUERO	\$150,000.00	\$0.00	-\$16.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$149,984.00	\$0.00	\$0.00	\$0.00	\$0.00
						DIRECCION DE DESARROLLO	\$1,459,498.00	\$0.00	-\$62,628.31	\$1,396,869.69	\$1,396,869.69	\$214,743.74	\$214,743.74	\$214,743.74	\$214,743.74	\$214,743.74	\$214,743.74	\$214,743.74	\$206,594.81	\$1,182,125.95	\$1,182,125.95	\$0.00		
						SERVICIOS DE APOYO ADMINISTRATIVO	\$1,459,498.00	\$0.00	-\$62,628.31	\$1,396,869.69	\$1,396,869.69	\$214,743.74	\$214,743.74	\$214,743.74	\$214,743.74	\$214,743.74	\$214,743.74	\$214,743.74	\$206,594.81	\$1,182,125.95	\$1,182,125.95	\$0.00		
						DESARROLLO AGRICOLA	\$1,459,498.00	\$0.00	-\$62,628.31	\$1,396,869.69	\$1,396,869.69	\$214,743.74	\$214,743.74	\$214,743.74	\$214,743.74	\$214,743.74	\$214,743.74	\$214,743.74	\$206,594.81	\$1,182,125.95	\$1,182,125.95	\$0.00		
						DIRECCION DE DESARROLLO	\$5,662,919.92	\$0.00	\$0.00	\$5,662,919.92	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$4,068,553.49	\$4,068,553.49	\$0.00	\$0.00	
						OTRAS NO CLASIFICADAS EN LAS FUNCIONES	\$5,662,919.92	\$0.00	\$0.00	\$5,662,919.92	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$4,068,553.49	\$4,068,553.49	\$0.00	\$0.00	
040	1			M001		TRANSACCIONES DE LA DEUDA	\$5,662,919.92	\$0.00	\$0.00	\$5,662,919.92	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$4,068,553.49	\$4,068,553.49	\$0.00	\$0.00				
						DEUDA PUBLICA INTERNA	\$5,662,919.92	\$0.00	\$0.00	\$5,662,919.92	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$4,068,553.49	\$4,068,553.49	\$0.00	\$0.00		
						SERVICIOS DE APOYO ADMINISTRATIVO	\$5,662,919.92	\$0.00	\$0.00	\$5,662,919.92	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$4,068,553.49	\$4,068,553.49	\$0.00	\$0.00		
						ACTIVIDADES DE APOYO ADMINISTRATIVO	\$5,662,919.92	\$0.00	\$0.00	\$5,662,919.92	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$4,068,553.49	\$4,068,553.49	\$0.00	\$0.00		
						PRESIDENCIA	\$5,662,919.92	\$0.00	\$0.00	\$5,662,919.92	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$1,594,366.43	\$4,068,553.49	\$4,068,553.49	\$0.00	\$0.00					


LCP. RAÚL HERNÁNDEZ VALENCIA
DIRECTOR DE PROGRAMACION


MAYOR. MARÍA ESTHER ZAPATA ZAPATA
PRESIDENTE MUNICIPAL


LIC. ALEJANDRO JIMÉNEZ PÉREZ
SINDICO DE HACIENDA