CÁRDENAS
PROGRESO Y BIENESTAR

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

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
		PRESUPUESTO				TOTAL	$1,330,169,651.16	$724,542,507.87	-$620,332,806.16	$1,434,379,352.87	$1,050,670,398.03	$402,523,261.17	$401,229,293.58	$398,082,545.97	$383,708,954.84	$648,147,136.86	$1,293,967.59
1						GOBIERNO	$1,117,932,015.24	$226,285,099.78	-$558,021,508.12	$786,195,606.90	$553,150,910.52	$230,694,430.52	$230,086,607.05	$227,568,971.66	$233,044,696.38	$322,456,480.00	$607,823.47
	3					COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	$7,050,000.00	$517,645.00	-$638,500.00	$6,929,145.00	$4,965,314.17	$4,965,314.17	$4,965,314.17	$4,965,314.17	$1,963,830.83	$0.00	$0.00
		1				PRESIDENCIA/GUBERNATURA	$7,050,000.00	$517,645.00	-$638,500.00	$6,929,145.00	$4,965,314.17	$4,965,314.17	$4,965,314.17	$4,965,314.17	$1,963,830.83	$0.00	$0.00
			003			ASESORÍA, COORDINACIÓN, DIFUSIÓN Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	$850,000.00	$517,645.00	-$638,500.00	$729,145.00	$20,735.00	$20,735.00	$20,735.00	$20,735.00	$708,410.00	$0.00	$0.00
				K015		**EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA**	**$150,000.00**	**$517,645.00**	**-$638,500.00**	**$29,145.00**	**$20,735.00**	**$20,735.00**	**$20,735.00**	**$20,735.00**	**$8,410.00**	**$0.00**	**$0.00**
					01	PRESIDENCIA	$150,000.00	$517,645.00	-$638,500.00	$29,145.00	$20,735.00	$20,735.00	$20,735.00	$20,735.00	$8,410.00	$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 PUBLICA Y GOBIERNO	$6,000,000.00	$0.00	$0.00	$6,000,000.00	$4,944,579.17	$4,944,579.17	$4,944,579.17	$4,944,579.17	$1,055,420.83	$0.00	$0.00
				L001		**OBLIGACIONES JURIDICAS INELUDIBLES**	**$6,000,000.00**	**$0.00**	**$0.00**	**$6,000,000.00**	**$4,944,579.17**	**$4,944,579.17**	**$4,944,579.17**	**$4,944,579.17**	**$1,055,420.83**	**$0.00**	**$0.00**
					01	PRESIDENCIA	$6,000,000.00	$0.00	$0.00	$6,000,000.00	$4,944,579.17	$4,944,579.17	$4,944,579.17	$4,944,579.17	$1,055,420.83	$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	COORDINACION 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	$222,768,067.66	-$554,930,875.89	$745,077,791.01	$519,578,282.65	$212,323,211.45	$211,715,387.98	$209,450,158.76	$225,499,508.36	$307,255,071.20	$607,823.47
		1				ASUNTOS FINANCIEROS	$1,077,240,599.24	$222,768,067.66	-$554,930,875.89	$745,077,791.01	$519,578,282.65	$212,323,211.45	$211,715,387.98	$209,450,158.76	$225,499,508.36	$307,255,071.20	$607,823.47
			001			APOYAR A GRUPOS VULNERABLES	$8,253,791.00	$94,979.41	-$107,021.99	$8,241,748.42	$7,583,148.21	$2,852,047.31	$2,852,047.31	$2,826,434.86	$658,600.21	$4,731,100.90	$0.00
				E025		**ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE**	**$8,253,791.00**	**$94,979.41**	**-$107,021.99**	**$8,241,748.42**	**$7,583,148.21**	**$2,852,047.31**	**$2,852,047.31**	**$2,826,434.86**	**$658,600.21**	**$4,731,100.90**	**$0.00**
					18	COORDINACION MUNICIPAL DEL DIF	$8,253,791.00	$94,979.41	-$107,021.99	$8,241,748.42	$7,583,148.21	$2,852,047.31	$2,852,047.31	$2,826,434.86	$658,600.21	$4,731,100.90	$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	$100,000.00	$12,536.70	-$12,536.70	$100,000.00	$10,657.50	$2,583.90	$2,583.90	$2,583.90	$89,342.50	$8,073.60	$0.00
				E095		**SERVICIOS A RASTROS**	**$100,000.00**	**$2,583.90**	**-$12,536.70**	**$90,047.20**	**$2,583.90**	**$2,583.90**	**$2,583.90**	**$2,583.90**	**$87,463.30**	**$0.00**	**$0.00**
					06	DIRECCION DE DESARROLLO	$100,000.00	$2,583.90	-$12,536.70	$90,047.20	$2,583.90	$2,583.90	$2,583.90	$2,583.90	$87,463.30	$0.00	$0.00
				K015		**EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA**	**$0.00**	**$9,952.80**	**$0.00**	**$9,952.80**	**$8,073.60**	**$0.00**	**$0.00**	**$0.00**	**$1,879.20**	**$8,073.60**	**$0.00**
					06	DIRECCION DE DESARROLLO	$0.00	$9,952.80	$0.00	$9,952.80	$8,073.60	$0.00	$0.00	$0.00	$1,879.20	$8,073.60	$0.00
			014			DISEÑO Y APLICACIÓN DE LA POLÍTICA EDUCATIVA	$2,925,327.00	$28,295.06	-$105,275.89	$2,848,346.17	$2,833,886.17	$937,061.37	$937,061.37	$926,778.15	$14,460.00	$1,896,824.80	$0.00
				F045		**APOYO Y FOMENTO A LA EDUCACIÓN**	**$2,925,327.00**	**$28,295.06**	**-$105,275.89**	**$2,848,346.17**	**$2,833,886.17**	**$937,061.37**	**$937,061.37**	**$926,778.15**	**$14,460.00**	**$1,896,824.80**	**$0.00**
					18	COORDINACION MUNICIPAL DEL DIF	$2,925,327.00	$28,295.06	-$105,275.89	$2,848,346.17	$2,833,886.17	$937,061.37	$937,061.37	$926,778.15	$14,460.00	$1,896,824.80	$0.00
			021			FOMENTAR LA CULTURA EN EL MUNICIPIO	$11,571,000.00	$1,044,277.59	-$8,008,770.18	$4,606,507.41	$1,685,507.41	$1,685,507.41	$1,685,507.41	$1,685,507.41	$2,921,000.00	$0.00	$0.00
				F038		**FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS**	**$11,571,000.00**	**$1,044,277.59**	**-$8,008,770.18**	**$4,606,507.41**	**$1,685,507.41**	**$1,685,507.41**	**$1,685,507.41**	**$1,685,507.41**	**$2,921,000.00**	**$0.00**	**$0.00**
					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	DIRECCION DE EDUCACION, CULTURA Y RECREACION	$1,100,000.00	$694,758.79	-$1,092,807.20	$701,951.59	$701,951.59	$701,951.59	$701,951.59	$701,951.59	$0.00	$0.00	$0.00
					18	COORDINACION MUNICIPAL DEL DIF	$5,621,000.00	$349,518.80	-$4,915,962.98	$1,054,555.82	$983,555.82	$983,555.82	$983,555.82	$983,555.82	$71,000.00	$0.00	$0.00
			023			FOMENTO TURISTICO	$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	DIRECCION DE FOMENTO ECONOMICO 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 PUBLICA Y GOBIERNO	$6,000,000.00	$0.00	$0.00	$6,000,000.00	$2,522,682.50	$2,522,682.50	$2,522,682.50	$2,522,682.50	$3,477,317.50	$0.00	$0.00
				L001		**OBLIGACIONES JURIDICAS INELUDIBLES**	**$6,000,000.00**	**$0.00**	**$0.00**	**$6,000,000.00**	**$2,522,682.50**	**$2,522,682.50**	**$2,522,682.50**	**$2,522,682.50**	**$3,477,317.50**	**$0.00**	**$0.00**
					01	PRESIDENCIA	$6,000,000.00	$0.00	$0.00	$6,000,000.00	$2,522,682.50	$2,522,682.50	$2,522,682.50	$2,522,682.50	$3,477,317.50	$0.00	$0.00
			029			MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUDACIÓN	$100,000.00	$15,312.00	-$100,624.00	$14,688.00	$0.00	$0.00	$0.00	$0.00	$14,688.00	$0.00	$0.00
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**$100,000.00**	**$15,312.00**	**-$100,624.00**	**$14,688.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$14,688.00**	**$0.00**	**$0.00**
					03	DIRECCION DE FINANZAS	$100,000.00	$15,312.00	-$100,624.00	$14,688.00	$0.00	$0.00	$0.00	$0.00	$14,688.00	$0.00	$0.00
			032			PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	$397,129,037.00	$50,808,427.51	-$343,498,170.28	$104,439,294.23	$0.00	$0.00	$0.00	$0.00	$104,439,294.23	$0.00	$0.00
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**$397,129,037.00**	**$50,808,427.51**	**-$343,498,170.28**	**$104,439,294.23**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$104,439,294.23**	**$0.00**	**$0.00**
					04	DIRECCION DE PROGRAMACION	$397,129,037.00	$50,808,427.51	-$343,498,170.28	$104,439,294.23	$0.00	$0.00	$0.00	$0.00	$104,439,294.23	$0.00	$0.00
			036			PROMOCIÓN DE LA RECREACIÓN Y EL DEPORTE EN ZONAS URBANAS Y RURALES	$550,000.00	$14,558.00	-$200,415.12	$364,142.88	$14,142.88	$14,142.88	$14,142.88	$14,142.88	$350,000.00	$0.00	$0.00
				F043		**PROMOCIÓN Y FOMENTO DEL DEPORTE PROFESIONAL EN GENERAL**	**$450,000.00**	**$0.00**	**-$100,000.00**	**$350,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$350,000.00**	**$0.00**	**$0.00**
					09	DIRECCION DE EDUCACION, CULTURA Y RECREACION	$450,000.00	$0.00	-$100,000.00	$350,000.00	$0.00	$0.00	$0.00	$0.00	$350,000.00	$0.00	$0.00
				K015		**EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA**	**$100,000.00**	**$14,558.00**	**-$100,415.12**	**$14,142.88**	**$14,142.88**	**$14,142.88**	**$14,142.88**	**$14,142.88**	**$0.00**	**$0.00**	**$0.00**
					09	DIRECCION DE EDUCACION, CULTURA Y RECREACION	$100,000.00	$14,558.00	-$100,415.12	$14,142.88	$14,142.88	$14,142.88	$14,142.88	$14,142.88	$0.00	$0.00	$0.00
			040			SERVICIOS DE APOYO ADMINISTRATIVO	$548,491,435.24	$168,427,700.29	-$199,164,008.96	$517,755,126.57	$410,035,069.82	$170,791,501.08	$170,183,677.61	$168,229,437.27	$107,720,056.75	$239,243,568.74	$607,823.47
				E029		**REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN**	**$9,134,134.00**	**$207,476.38**	**-$122,855.03**	**$9,218,755.35**	**$8,994,705.98**	**$3,137,289.84**	**$3,137,289.84**	**$3,110,815.54**	**$224,049.37**	**$5,857,416.14**	**$0.00**
					02	SECRETARIA DEL AYUNTAMIENTO	$9,134,134.00	$207,476.38	-$122,855.03	$9,218,755.35	$8,994,705.98	$3,137,289.84	$3,137,289.84	$3,110,815.54	$224,049.37	$5,857,416.14	$0.00
				E095		**SERVICIOS A RASTROS**	**$2,209,819.00**	**$19,472.64**	**-$137,320.85**	**$2,091,970.79**	**$2,091,970.79**	**$610,492.05**	**$610,492.05**	**$605,735.58**	**$0.00**	**$1,481,478.74**	**$0.00**
					06	DIRECCION DE DESARROLLO	$2,209,819.00	$19,472.64	-$137,320.85	$2,091,970.79	$2,091,970.79	$610,492.05	$610,492.05	$605,735.58	$0.00	$1,481,478.74	$0.00
				F038		**FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS**	**$1,000,000.00**	**$597,014.98**	**-$596,287.08**	**$1,000,727.90**	**$585,310.48**	**$156,997.88**	**$156,997.88**	**$77,141.74**	**$415,417.42**	**$428,312.60**	**$0.00**
					01	PRESIDENCIA	$1,000,000.00	$597,014.98	-$596,287.08	$1,000,727.90	$585,310.48	$156,997.88	$156,997.88	$77,141.74	$415,417.42	$428,312.60	$0.00
				F043		**PROMOCIÓN Y FOMENTO DEL DEPORTE PROFESIONAL EN GENERAL**	**$4,885,564.00**	**$62,358.25**	**-$185,760.90**	**$4,762,161.35**	**$4,708,325.75**	**$1,574,781.25**	**$1,574,781.25**	**$1,561,829.26**	**$53,835.60**	**$3,133,544.50**	**$0.00**
					25	INSTITUTO DEL DEPORTE	$4,885,564.00	$62,358.25	-$185,760.90	$4,762,161.35	$4,708,325.75	$1,574,781.25	$1,574,781.25	$1,561,829.26	$53,835.60	$3,133,544.50	$0.00
				F045		**APOYO Y FOMENTO A LA EDUCACIÓN**	**$11,633,870.00**	**$396,767.28**	**-$129,321.03**	**$11,901,316.25**	**$11,149,982.67**	**$4,359,315.85**	**$4,359,315.85**	**$4,325,824.06**	**$751,333.58**	**$6,790,666.82**	**$0.00**
					18	COORDINACION MUNICIPAL DEL DIF	$11,633,870.00	$396,767.28	-$129,321.03	$11,901,316.25	$11,149,982.67	$4,359,315.85	$4,359,315.85	$4,325,824.06	$751,333.58	$6,790,666.82	$0.00
				G008		**VERIFICACION E INSPECCION DE LAS ACTIVIDADES ECONOMICAS Y DEL SECTOR PRIVADO Y SOCIAL**	**$13,009,458.00**	**$485,248.42**	**-$346,063.72**	**$13,148,642.70**	**$12,976,858.86**	**$4,317,095.86**	**$4,317,095.86**	**$4,293,202.51**	**$171,783.84**	**$8,659,763.00**	**$0.00**
					03	DIRECCION DE FINANZAS	$13,009,458.00	$485,248.42	-$346,063.72	$13,148,642.70	$12,976,858.86	$4,317,095.86	$4,317,095.86	$4,293,202.51	$171,783.84	$8,659,763.00	$0.00
				K013		**TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIÓN**	**$0.00**	**$593,580.81**	**$0.00**	**$593,580.81**	**$592,482.18**	**$592,482.18**	**$592,482.18**	**$582,058.13**	**$1,098.63**	**$0.00**	**$0.00**
					01	PRESIDENCIA	$0.00	$593,580.81	$0.00	$593,580.81	$592,482.18	$592,482.18	$592,482.18	$582,058.13	$1,098.63	$0.00	$0.00
				K015		**EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA**	**$3,795,000.00**	**$2,351,420.12**	**-$4,173,892.36**	**$1,972,527.76**	**$1,249,066.12**	**$1,249,066.12**	**$1,249,066.12**	**$1,249,066.12**	**$723,461.64**	**$0.00**	**$0.00**
					03	DIRECCION DE FINANZAS	$200,000.00	$0.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
					05	CONTRALORIA MUNICIPAL	$100,000.00	$0.00	-$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$100,000.00	$14,870.21	-$100,000.00	$14,870.21	$11,320.61	$11,320.61	$11,320.61	$11,320.61	$3,549.60	$0.00	$0.00
					10	DIRECCION DE ADMINISTRACION	$3,295,000.00	$1,173,535.36	-$3,673,535.36	$795,000.00	$75,087.96	$75,087.96	$75,087.96	$75,087.96	$719,912.04	$0.00	$0.00
					18	COORDINACION MUNICIPAL DEL DIF	$100,000.00	$1,163,014.55	-$100,357.00	$1,162,657.55	$1,162,657.55	$1,162,657.55	$1,162,657.55	$1,162,657.55	$0.00	$0.00	$0.00
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**$477,528,795.24**	**$163,121,382.59**	**-$192,678,573.38**	**$447,971,604.45**	**$343,507,139.89**	**$145,856,555.73**	**$145,248,732.26**	**$144,136,782.41**	**$104,464,464.56**	**$197,650,584.16**	**$607,823.47**
					01	PRESIDENCIA	$60,681,328.24	$2,623,521.02	-$11,096,497.78	$52,208,351.48	$46,488,353.69	$17,302,139.24	$17,302,139.24	$17,117,595.55	$5,719,997.79	$29,186,214.45	$0.00
					02	SECRETARIA DEL AYUNTAMIENTO	$21,911,720.00	$262,793.62	-$1,058,304.71	$21,116,208.91	$20,956,917.76	$7,352,232.66	$7,352,232.66	$7,315,200.61	$159,291.15	$13,604,685.10	$0.00
					03	DIRECCION DE FINANZAS	$40,090,739.00	$1,376,487.09	-$1,526,626.99	$39,940,599.10	$38,500,544.39	$13,901,253.73	$13,901,253.73	$13,767,050.70	$1,440,054.71	$24,599,290.66	$0.00

0531

CÁRDENAS
PROGRESO Y BIENESTAR

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

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
					04	DIRECCION DE PROGRAMACION	$60,456,206.00	$143,935,399.95	-$165,295,481.96	$39,096,123.99	$9,678,326.64	$2,517,531.75	$2,517,531.75	$2,495,932.48	$29,417,797.35	$7,160,794.89	$0.00
					05	CONTRALORIA MUNICIPAL	$27,829,848.00	$540,595.77	-$907,678.71	$27,462,765.06	$26,727,786.90	$8,658,647.70	$8,658,647.70	$8,612,084.16	$734,978.16	$18,069,139.20	$0.00
					06	DIRECCION DE DESARROLLO	$7,696,888.00	$38,056.83	-$473,269.46	$7,261,675.37	$7,021,718.56	$2,261,659.68	$2,261,659.68	$2,248,260.58	$239,956.81	$4,760,058.88	$0.00
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	$4,057,576.00	$80,768.84	-$256,968.19	$3,881,376.65	$3,860,701.69	$1,159,901.02	$1,159,901.02	$1,152,159.97	$20,674.96	$2,700,800.67	$0.00
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$24,132,473.00	$989,609.45	-$864,905.38	$24,257,177.07	$21,263,807.19	$8,857,214.73	$8,857,214.73	$8,793,505.26	$2,993,369.88	$12,406,592.46	$0.00
					09	DIRECCION DE EDUCACION, CULTURA Y RECREACION	$42,014,756.00	$194,583.48	-$923,902.88	$41,285,436.60	$40,740,408.34	$13,946,511.27	$13,946,511.27	$13,825,870.09	$545,028.26	$26,793,897.07	$0.00
					10	DIRECCION DE ADMINISTRACION	$148,604,447.00	$12,258,778.08	-$8,157,986.08	$152,705,239.00	$93,459,812.15	$54,726,800.42	$54,118,976.95	$53,690,132.62	$59,245,426.85	$38,733,011.73	$607,823.47
					13	DIRECCION DE ASUNTOS JURIDICOS	$6,731,802.00	$31,782.17	-$225,418.48	$6,538,165.69	$6,331,591.86	$1,957,773.08	$1,957,773.08	$1,947,475.48	$206,573.83	$4,373,818.78	$0.00
					14	DIRECCION DE ATENCION CIUDADANA	$7,282,246.00	$65,661.21	-$979,037.29	$6,368,869.92	$6,335,889.74	$1,802,798.07	$1,802,798.07	$1,792,347.13	$32,980.18	$4,533,091.67	$0.00
					15	DIRECCION DE ATENCION A LAS MUJERES	$4,322,486.00	$36,913.55	-$41,404.37	$4,317,995.18	$4,303,107.16	$1,385,331.42	$1,385,331.42	$1,377,763.52	$14,888.02	$2,917,775.74	$0.00
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	$18,698,151.00	$634,977.09	-$797,788.53	$18,535,339.56	$14,899,301.23	$9,037,886.89	$9,037,886.89	$9,020,905.30	$3,636,038.33	$5,861,414.34	$0.00
					28	COORDINACIÓN DE DESARROLLO SOCIAL	$3,018,129.00	$51,454.44	-$73,302.57	$2,996,280.87	$2,938,872.59	$988,874.07	$988,874.07	$980,498.96	$57,408.28	$1,949,998.52	$0.00
				P005		**DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL**	**$3,230,619.00**	**$42,093.36**	**-$90,695.63**	**$3,182,016.73**	**$3,171,369.60**	**$1,048,587.57**	**$1,048,587.57**	**$1,040,604.71**	**$10,647.13**	**$2,122,782.03**	**$0.00**
					02	SECRETARIA DEL AYUNTAMIENTO	$3,230,619.00	$42,093.36	-$90,695.63	$3,182,016.73	$3,171,369.60	$1,048,587.57	$1,048,587.57	$1,040,604.71	$10,647.13	$2,122,782.03	$0.00
				P009		**EVALUACIÓN DEL DESEMPEÑO**	**$800,000.00**	**$0.00**	**-$215,000.00**	**$585,000.00**	**$585,000.00**	**$585,000.00**	**$585,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
					04	DIRECCION DE PROGRAMACION	$800,000.00	$0.00	-$215,000.00	$585,000.00	$585,000.00	$585,000.00	$585,000.00	$0.00	$0.00	$0.00	$0.00
				P013		**PLANEACIÓN PARA EL DESARROLLO INTEGRAL DE LA FAMILIA**	**$18,417,156.00**	**$542,850.45**	**-$393,327.17**	**$18,566,679.28**	**$17,662,714.30**	**$6,405,600.66**	**$6,405,600.66**	**$6,355,775.34**	**$903,964.98**	**$11,257,113.64**	**$0.00**
					18	COORDINACION MUNICIPAL DEL DIF	$18,417,156.00	$542,850.45	-$393,327.17	$18,566,679.28	$17,662,714.30	$6,405,600.66	$6,405,600.66	$6,355,775.34	$903,964.98	$11,257,113.64	$0.00
				P025		**POLÍTICA Y GOBIERNO**	**$2,847,020.00**	**$8,035.01**	**-$94,911.81**	**$2,760,143.20**	**$2,760,143.20**	**$898,236.09**	**$898,236.09**	**$890,601.87**	**$0.00**	**$1,861,907.11**	**$0.00**
					02	SECRETARIA DEL AYUNTAMIENTO	$2,847,020.00	$8,035.01	-$94,911.81	$2,760,143.20	$2,760,143.20	$898,236.09	$898,236.09	$890,601.87	$0.00	$1,861,907.11	$0.00
			041			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PUBLICOS	$102,020,009.00	$2,321,981.10	-$3,734,052.77	$100,607,937.33	$94,893,188.16	$33,517,685.00	$33,517,685.00	$33,242,591.79	$5,714,749.17	$61,375,503.16	$0.00
				E034		**MAQUINARIA PARA EL DESARROLLO**	**$1,600,000.00**	**$1,600,000.00**	**-$1,600,000.00**	**$1,600,000.00**	**$535,999.09**	**$243,999.58**	**$243,999.58**	**$243,999.58**	**$1,064,000.91**	**$291,999.51**	**$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	$535,999.09	$243,999.58	$243,999.58	$243,999.58	$1,064,000.91	$291,999.51	$0.00
				E091		**RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS**	**$55,218,142.00**	**$472,223.87**	**-$1,550,422.21**	**$54,139,943.66**	**$49,496,242.40**	**$18,243,186.82**	**$18,243,186.82**	**$18,096,831.32**	**$4,643,701.26**	**$31,253,055.58**	**$0.00**
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	$55,218,142.00	$472,223.87	-$1,550,422.21	$54,139,943.66	$49,496,242.40	$18,243,186.82	$18,243,186.82	$18,096,831.32	$4,643,701.26	$31,253,055.58	$0.00
				E096		**MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS**	**$45,201,867.00**	**$249,757.23**	**-$583,630.56**	**$44,867,993.67**	**$44,860,946.67**	**$15,030,498.60**	**$15,030,498.60**	**$14,901,760.89**	**$7,047.00**	**$29,830,448.07**	**$0.00**
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$45,201,867.00	$249,757.23	-$583,630.56	$44,867,993.67	$44,860,946.67	$15,030,498.60	$15,030,498.60	$14,901,760.89	$7,047.00	$29,830,448.07	$0.00
	7					ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	$33,641,416.00	$2,999,387.12	-$2,452,132.23	$34,188,670.89	$28,607,313.70	$13,405,904.90	$13,405,904.90	$13,153,498.73	$5,581,357.19	$15,201,408.80	$0.00
		2				PROTECCION CIVIL	$6,380,455.00	$749,556.33	-$457,390.51	$6,672,620.82	$5,068,144.83	$2,762,935.51	$2,762,935.51	$2,619,609.60	$1,604,475.99	$2,305,209.32	$0.00
			044			SISTEMA MUNICIPAL DE PROTECCION CIVIL	$6,380,455.00	$749,556.33	-$457,390.51	$6,672,620.82	$5,068,144.83	$2,762,935.51	$2,762,935.51	$2,619,609.60	$1,604,475.99	$2,305,209.32	$0.00
				E028		**PROTECCIÓN CIVIL**	**$5,380,455.00**	**$433,162.85**	**-$140,997.03**	**$5,672,620.82**	**$4,765,124.99**	**$2,528,439.19**	**$2,528,439.19**	**$2,385,113.28**	**$907,495.83**	**$2,236,685.80**	**$0.00**
					17	UNIDAD DE PROTECCION CIVIL	$5,380,455.00	$433,162.85	-$140,997.03	$5,672,620.82	$4,765,124.99	$2,528,439.19	$2,528,439.19	$2,385,113.28	$907,495.83	$2,236,685.80	$0.00
				N001		**DESASTRES NATURALES**	**$1,000,000.00**	**$316,393.48**	**-$316,393.48**	**$1,000,000.00**	**$303,019.84**	**$234,496.32**	**$234,496.32**	**$234,496.32**	**$696,980.16**	**$68,523.52**	**$0.00**
					17	UNIDAD DE PROTECCION CIVIL	$1,000,000.00	$316,393.48	-$316,393.48	$1,000,000.00	$303,019.84	$234,496.32	$234,496.32	$234,496.32	$696,980.16	$68,523.52	$0.00
	3					OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	$27,260,961.00	$2,249,830.79	-$1,994,741.72	$27,516,050.07	$23,539,168.87	$10,642,969.39	$10,642,969.39	$10,533,889.13	$3,976,881.20	$12,896,199.48	$0.00
			009			COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	$27,260,961.00	$2,249,830.79	-$1,994,741.72	$27,516,050.07	$23,539,168.87	$10,642,969.39	$10,642,969.39	$10,533,889.13	$3,976,881.20	$12,896,199.48	$0.00
				E021		**PROTECCIÓN VIAL**	**$27,260,961.00**	**$1,971,766.94**	**-$1,994,741.69**	**$27,237,986.25**	**$23,261,105.05**	**$10,364,905.57**	**$10,364,905.57**	**$10,255,825.31**	**$3,976,881.20**	**$12,896,199.48**	**$0.00**
					12	DIRECCION DE TRANSITO MUNICIPAL	$27,260,961.00	$1,971,766.94	-$1,994,741.69	$27,237,986.25	$23,261,105.05	$10,364,905.57	$10,364,905.57	$10,255,825.31	$3,976,881.20	$12,896,199.48	$0.00
				K015		**EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA**	**$0.00**	**$278,063.85**	**-$0.03**	**$278,063.82**	**$278,063.82**	**$278,063.82**	**$278,063.82**	**$278,063.82**	**$0.00**	**$0.00**	**$0.00**
					12	DIRECCION DE TRANSITO MUNICIPAL	$0.00	$278,063.85	-$0.03	$278,063.82	$278,063.82	$278,063.82	$278,063.82	$278,063.82	$0.00	$0.00	$0.00
	2					DESARROLLO SOCIAL	$201,099,178.00	$497,256,307.19	-$59,839,578.50	$638,515,906.69	$491,754,465.73	$167,053,779.34	$166,367,635.22	$165,742,528.05	$146,761,440.96	$324,700,686.39	$686,144.12
	1					PROTECCIÓN AMBIENTAL	$3,425,200.00	$10,156,823.05	-$3,557,900.09	$10,024,122.96	$4,976,601.30	$2,029,592.34	$2,029,592.34	$2,029,592.34	$5,047,521.66	$2,947,008.96	$0.00
		1				ORDENACIÓN DE DESECHOS	$580,000.00	$10,080,547.77	-$3,312,200.01	$7,348,347.76	$3,746,897.09	$1,437,300.79	$1,437,300.79	$1,437,300.79	$3,601,450.67	$2,309,596.30	$0.00
			041			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	$580,000.00	$10,080,547.77	-$3,312,200.01	$7,348,347.76	$3,746,897.09	$1,437,300.79	$1,437,300.79	$1,437,300.79	$3,601,450.67	$2,309,596.30	$0.00
				E091		**RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS**	**$0.00**	**$9,365,343.77**	**-$2,604,899.95**	**$6,760,443.82**	**$3,158,993.15**	**$1,435,096.79**	**$1,435,096.79**	**$1,435,096.79**	**$3,601,450.67**	**$1,723,896.36**	**$0.00**
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	$0.00	$9,365,343.77	-$2,604,899.95	$6,760,443.82	$3,158,993.15	$1,435,096.79	$1,435,096.79	$1,435,096.79	$3,601,450.67	$1,723,896.36	$0.00
				G005		**PROTECCIÓN CONTRA RIESGOS SANITARIOS**	**$200,000.00**	**$715,204.00**	**-$327,300.06**	**$587,903.94**	**$587,903.94**	**$2,204.00**	**$2,204.00**	**$2,204.00**	**$0.00**	**$585,699.94**	**$0.00**
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	$200,000.00	$715,204.00	-$327,300.06	$587,903.94	$587,903.94	$2,204.00	$2,204.00	$2,204.00	$0.00	$585,699.94	$0.00
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**$380,000.00**	**$0.00**	**-$380,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	$380,000.00	$0.00	-$380,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$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	$296,397.44	$296,397.44	$296,397.44	$789,180.29	$284,697.55	$0.00
			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	$296,397.44	$296,397.44	$296,397.44	$789,180.29	$284,697.55	$0.00
				E096		**MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS**	**$1,044,000.00**	**$76,275.28**	**$0.00**	**$1,120,275.28**	**$581,094.99**	**$296,397.44**	**$296,397.44**	**$296,397.44**	**$539,180.29**	**$284,697.55**	**$0.00**
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	$1,044,000.00	$76,275.28	$0.00	$1,120,275.28	$581,094.99	$296,397.44	$296,397.44	$296,397.44	$539,180.29	$284,697.55	$0.00
				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	-$245,700.08	$1,305,499.92	$648,609.22	$295,894.11	$295,894.11	$295,894.11	$656,890.70	$352,715.11	$0.00
			039			SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS	$974,000.00	$0.00	-$245,700.08	$728,299.92	$532,440.00	$236,640.00	$236,640.00	$236,640.00	$195,859.92	$295,800.00	$0.00
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**$974,000.00**	**$0.00**	**-$245,700.08**	**$728,299.92**	**$532,440.00**	**$236,640.00**	**$236,640.00**	**$236,640.00**	**$195,859.92**	**$295,800.00**	**$0.00**
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	$974,000.00	$0.00	-$245,700.08	$728,299.92	$532,440.00	$236,640.00	$236,640.00	$236,640.00	$195,859.92	$295,800.00	$0.00
			041			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	$577,200.00	$0.00	$0.00	$577,200.00	$116,169.22	$59,254.11	$59,254.11	$59,254.11	$461,030.78	$56,915.11	$0.00
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**$577,200.00**	**$0.00**	**$0.00**	**$577,200.00**	**$116,169.22**	**$59,254.11**	**$59,254.11**	**$59,254.11**	**$461,030.78**	**$56,915.11**	**$0.00**
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	$577,200.00	$0.00	$0.00	$577,200.00	$116,169.22	$59,254.11	$59,254.11	$59,254.11	$461,030.78	$56,915.11	$0.00
	2					VIVIENDA Y SERVICIOS A LA COMUNIDAD	$29,900,000.00	$355,611,882.57	-$26,165,059.53	$355,346,823.04	$256,058,381.61	$83,453,109.35	$82,792,299.63	$82,792,299.63	$99,288,441.43	$172,605,272.26	$660,809.72
	1					URBANIZACIÓN	$21,900,000.00	$347,833,331.53	-$22,160,159.69	$347,573,171.84	$249,703,333.21	$77,098,060.95	$76,437,251.23	$76,437,251.23	$97,869,838.63	$172,605,272.26	$660,809.72
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	$21,900,000.00	$347,833,331.53	-$22,160,159.69	$347,573,171.84	$249,703,333.21	$77,098,060.95	$76,437,251.23	$76,437,251.23	$97,869,838.63	$172,605,272.26	$660,809.72
				E011		**DRENAJE Y ALCANTARILLADO**	**$3,100,000.00**	**$468,360.47**	**-$3,137,904.33**	**$430,456.14**	**$230,456.14**	**$0.00**	**$0.00**	**$0.00**	**$200,000.00**	**$230,456.14**	**$0.00**
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$3,100,000.00	$468,360.47	-$3,137,904.33	$430,456.14	$230,456.14	$0.00	$0.00	$0.00	$200,000.00	$230,456.14	$0.00
				E092		**MANTENIMIENTO Y LIMPIEZA A VIALIDADES**	**$1,000,000.00**	**$500,000.00**	**-$1,000,000.00**	**$500,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$500,000.00**	**$0.00**	**$0.00**
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$1,000,000.00	$500,000.00	-$1,000,000.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$500,000.00	$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**

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

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
					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**	**$2,042,291.00**	**-$1,183,288.79**	**$4,359,002.21**	**$1,989,824.82**	**$1,989,824.82**	**$1,989,824.82**	**$1,989,824.82**	**$2,369,177.39**	**$0.00**	**$0.00**
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$3,500,000.00	$2,042,291.00	-$1,183,288.79	$4,359,002.21	$1,989,824.82	$1,989,824.82	$1,989,824.82	$1,989,824.82	$2,369,177.39	$0.00	$0.00
				K002		**MEJORAMIENTO PARA LA INFRAESTRUCTURA DE AGUA POTABLE**	**$0.00**	**$10,239,235.29**	**-$2,243,671.83**	**$7,995,563.46**	**$3,746,996.80**	**$1,646,385.89**	**$1,646,385.89**	**$1,646,385.89**	**$4,248,566.66**	**$2,100,610.91**	**$0.00**
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$0.00	$10,239,235.29	-$2,243,671.83	$7,995,563.46	$3,746,996.80	$1,646,385.89	$1,646,385.89	$1,646,385.89	$4,248,566.66	$2,100,610.91	$0.00
				K003		**MEJORAMIENTO DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO**	**$0.00**	**$24,057,823.95**	**-$125,367.81**	**$23,932,456.14**	**$23,459,273.85**	**$9,869,604.93**	**$9,869,604.93**	**$9,869,604.93**	**$473,182.29**	**$13,589,668.92**	**$0.00**
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$0.00	$24,057,823.95	-$125,367.81	$23,932,456.14	$23,459,273.85	$9,869,604.93	$9,869,604.93	$9,869,604.93	$473,182.29	$13,589,668.92	$0.00
				K004		**URBANIZACIÓN**	**$5,000,000.00**	**$142,541,498.19**	**-$6,443,039.30**	**$141,098,458.89**	**$109,393,351.32**	**$40,548,007.49**	**$39,887,197.77**	**$39,887,197.77**	**$31,705,107.57**	**$68,845,343.83**	**$660,809.72**
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$5,000,000.00	$142,541,498.19	-$6,443,039.30	$141,098,458.89	$109,393,351.32	$40,548,007.49	$39,887,197.77	$39,887,197.77	$31,705,107.57	$68,845,343.83	$660,809.72
				K018		**MEJORAMIENTO PARA LA INFRAESTRUCTURA DEL BIENESTAR SOCIAL**	**$500,000.00**	**$162,572,462.54**	**-$1,521,049.64**	**$161,551,412.90**	**$105,977,608.18**	**$22,185,872.49**	**$22,185,872.49**	**$22,185,872.49**	**$55,573,804.72**	**$83,791,735.69**	**$0.00**
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$500,000.00	$162,572,462.54	-$1,521,049.64	$161,551,412.90	$105,977,608.18	$22,185,872.49	$22,185,872.49	$22,185,872.49	$55,573,804.72	$83,791,735.69	$0.00
				K020		**MEJORAMIENTO DE LA INFRAESTRUCTURA CULTURAL**	**$1,000,000.00**	**$0.00**	**-$1,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$1,000,000.00	$0.00	-$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
				K021		**MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA**	**$2,000,000.00**	**$503,672.26**	**-$503,672.26**	**$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	$503,672.26	-$503,672.26	$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**	**$4,907,987.83**	**-$5,002,165.73**	**$5,405,822.10**	**$4,905,822.10**	**$858,365.33**	**$858,365.33**	**$858,365.33**	**$500,000.00**	**$4,047,456.77**	**$0.00**
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$5,500,000.00	$4,907,987.83	-$5,002,165.73	$5,405,822.10	$4,905,822.10	$858,365.33	$858,365.33	$858,365.33	$500,000.00	$4,047,456.77	$0.00
		4				ALUMBRADO PÚBLICO	$4,000,000.00	$7,778,551.04	-$4,004,899.84	$7,773,651.20	$6,355,048.40	$6,355,048.40	$6,355,048.40	$6,355,048.40	$1,418,602.80	$0.00	$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	$4,000,000.00	$7,778,551.04	-$4,004,899.84	$7,773,651.20	$6,355,048.40	$6,355,048.40	$6,355,048.40	$6,355,048.40	$1,418,602.80	$0.00	$0.00
				E093		**SERVICIO DE ALUMBRADO PÚBLICO**	**$1,500,000.00**	**$7,778,551.04**	**-$1,504,899.84**	**$7,773,651.20**	**$6,355,048.40**	**$6,355,048.40**	**$6,355,048.40**	**$6,355,048.40**	**$1,418,602.80**	**$0.00**	**$0.00**
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$1,500,000.00	$7,778,551.04	-$1,504,899.84	$7,773,651.20	$6,355,048.40	$6,355,048.40	$6,355,048.40	$6,355,048.40	$1,418,602.80	$0.00	$0.00
				K018		**MEJORAMIENTO PARA LA INFRAESTRUCTURA DEL BIENESTAR SOCIAL**	**$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**
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$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
	4					RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	$5,711,000.00	$120,745,163.70	-$7,006,610.40	$119,449,553.30	$99,202,327.20	$28,599,254.45	$28,599,254.45	$28,599,254.45	$20,247,226.10	$70,603,072.75	$0.00
		1				DEPORTE Y RECREACION	$911,000.00	$111,794,028.76	-$1,162,303.54	$111,542,725.22	$95,807,899.12	$25,848,626.37	$25,848,626.37	$25,848,626.37	$15,734,826.10	$69,959,272.75	$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	$0.00	$111,214,029.98	-$381,303.54	$110,832,726.44	$95,227,900.34	$25,268,627.59	$25,268,627.59	$25,268,627.59	$15,604,826.10	$69,959,272.75	$0.00
				K021		**MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA**	**$0.00**	**$111,214,029.98**	**-$381,303.54**	**$110,832,726.44**	**$95,227,900.34**	**$25,268,627.59**	**$25,268,627.59**	**$25,268,627.59**	**$15,604,826.10**	**$69,959,272.75**	**$0.00**
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	$0.00	$111,214,029.98	-$381,303.54	$110,832,726.44	$95,227,900.34	$25,268,627.59	$25,268,627.59	$25,268,627.59	$15,604,826.10	$69,959,272.75	$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	$579,998.78	-$550,000.00	$579,998.78	$579,998.78	$579,998.78	$579,998.78	$579,998.78	$0.00	$0.00	$0.00
				F010		**DESARROLLO TURÍSTICO**	**$550,000.00**	**$579,998.78**	**-$550,000.00**	**$579,998.78**	**$579,998.78**	**$579,998.78**	**$579,998.78**	**$579,998.78**	**$0.00**	**$0.00**	**$0.00**
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	$550,000.00	$579,998.78	-$550,000.00	$579,998.78	$579,998.78	$579,998.78	$579,998.78	$579,998.78	$0.00	$0.00	$0.00
			038			PROMOVER LA PERSPECTIVA DE LA EQUIDAD 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		**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**
					15	DIRECCION DE ATENCION A LAS MUJERES	$231,000.00	$0.00	-$231,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		2				CULTURA	$4,800,000.00	$8,951,134.94	-$5,844,306.86	$7,906,828.08	$3,394,428.08	$2,750,628.08	$2,750,628.08	$2,750,628.08	$4,512,400.00	$643,800.00	$0.00
			023			FOMENTO TURISTICO	$4,800,000.00	$8,951,134.94	-$5,844,306.86	$7,906,828.08	$3,394,428.08	$2,750,628.08	$2,750,628.08	$2,750,628.08	$4,512,400.00	$643,800.00	$0.00
				F010		**DESARROLLO TURÍSTICO**	**$4,800,000.00**	**$8,951,134.94**	**-$5,844,306.86**	**$7,906,828.08**	**$3,394,428.08**	**$2,750,628.08**	**$2,750,628.08**	**$2,750,628.08**	**$4,512,400.00**	**$643,800.00**	**$0.00**
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	$4,800,000.00	$8,951,134.94	-$5,844,306.86	$7,906,828.08	$3,394,428.08	$2,750,628.08	$2,750,628.08	$2,750,628.08	$4,512,400.00	$643,800.00	$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	$10,010,429.69	-$9,030,558.48	$152,642,849.21	$130,608,597.44	$52,530,119.38	$52,504,784.98	$51,879,677.81	$22,034,251.77	$78,078,478.06	$25,334.40
		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	$10,010,429.69	-$8,530,558.48	$152,642,849.21	$130,608,597.44	$52,530,119.38	$52,504,784.98	$51,879,677.81	$22,034,251.77	$78,078,478.06	$25,334.40
			008			COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	$151,162,978.00	$10,010,429.69	-$8,530,558.48	$152,642,849.21	$130,608,597.44	$52,530,119.38	$52,504,784.98	$51,879,677.81	$22,034,251.77	$78,078,478.06	$25,334.40
				E037		**SEGURIDAD Y PROTECCIÓN CIUDADANA**	**$151,162,978.00**	**$9,910,230.81**	**-$8,511,358.48**	**$152,561,850.33**	**$130,527,598.56**	**$52,449,120.50**	**$52,423,786.10**	**$51,798,678.93**	**$22,034,251.77**	**$78,078,478.06**	**$25,334.40**
					11	DIRECCION DE SEGURIDAD PUBLICA	$151,162,978.00	$9,910,230.81	-$8,511,358.48	$152,561,850.33	$130,527,598.56	$52,449,120.50	$52,423,786.10	$51,798,678.93	$22,034,251.77	$78,078,478.06	$25,334.40
				K015		**EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA**	**$0.00**	**$100,198.88**	**-$19,200.00**	**$80,998.88**	**$80,998.88**	**$80,998.88**	**$80,998.88**	**$80,998.88**	**$0.00**	**$0.00**	**$0.00**
					11	DIRECCION DE SEGURIDAD PUBLICA	$0.00	$100,198.88	-$19,200.00	$80,998.88	$80,998.88	$80,998.88	$80,998.88	$80,998.88	$0.00	$0.00	$0.00
	7					OTROS ASUNTOS SOCIALES	$3,900,000.00	$732,008.18	-$3,579,450.00	$1,052,558.18	$908,558.18	$441,703.82	$441,703.82	$441,703.82	$144,000.00	$466,854.36	$0.00
		1				OTROS ASUNTOS SOCIALES	$3,900,000.00	$732,008.18	-$3,579,450.00	$1,052,558.18	$908,558.18	$441,703.82	$441,703.82	$441,703.82	$144,000.00	$466,854.36	$0.00
			001			APOYAR A GRUPOS VULNERABLES	$2,000,000.00	$732,008.18	-$2,000,000.00	$732,008.18	$588,008.18	$121,153.82	$121,153.82	$121,153.82	$144,000.00	$466,854.36	$0.00
				E025		**ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE**	**$2,000,000.00**	**$732,008.18**	**-$2,000,000.00**	**$732,008.18**	**$588,008.18**	**$121,153.82**	**$121,153.82**	**$121,153.82**	**$144,000.00**	**$466,854.36**	**$0.00**
					01	PRESIDENCIA	$2,000,000.00	$732,008.18	-$2,000,000.00	$732,008.18	$588,008.18	$121,153.82	$121,153.82	$121,153.82	$144,000.00	$466,854.36	$0.00

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

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
			038			PROMOVER LA PERSPECTIVA DE LA EQUIDAD DE GÉNERO	$900,000.00	$0.00	-$900,000.00	$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**
					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
				E050		**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**	**$0.00**
					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
			040			SERVICIOS DE APOYO ADMINISTRATIVO	$1,000,000.00	$0.00	-$679,450.00	$320,550.00	$320,550.00	$320,550.00	$320,550.00	$320,550.00	$0.00	$0.00	$0.00
				E025		**ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE**	**$1,000,000.00**	**$0.00**	**-$679,450.00**	**$320,550.00**	**$320,550.00**	**$320,550.00**	**$320,550.00**	**$320,550.00**	**$0.00**	**$0.00**	**$0.00**
					03	DIRECCION DE FINANZAS	$1,000,000.00	$0.00	-$679,450.00	$320,550.00	$320,550.00	$320,550.00	$320,550.00	$320,550.00	$0.00	$0.00	$0.00
3						DESARROLLO ECONOMICO	$5,475,538.00	$1,500.00	-$2,128,025.69	$3,349,012.31	$3,112,512.31	$2,122,541.84	$2,122,541.84	$2,118,536.79	$236,500.00	$989,970.47	$0.00
	2					AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	$5,475,538.00	$1,500.00	-$2,128,025.69	$3,349,012.31	$3,112,512.31	$2,122,541.84	$2,122,541.84	$2,118,536.79	$236,500.00	$989,970.47	$0.00
		1				AGROPECUARIA	$5,475,538.00	$1,500.00	-$2,128,025.69	$3,349,012.31	$3,112,512.31	$2,122,541.84	$2,122,541.84	$2,118,536.79	$236,500.00	$989,970.47	$0.00
			017			FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	$2,146,040.00	$0.00	-$1,143,544.06	$1,002,495.94	$765,995.94	$765,995.94	$765,995.94	$765,995.94	$236,500.00	$0.00	$0.00
				F003		**DESARROLLO AGRÍCOLA**	**$2,146,040.00**	**$0.00**	**-$1,143,544.06**	**$1,002,495.94**	**$765,995.94**	**$765,995.94**	**$765,995.94**	**$765,995.94**	**$236,500.00**	**$0.00**	**$0.00**
					06	DIRECCION DE DESARROLLO	$2,146,040.00	$0.00	-$1,143,544.06	$1,002,495.94	$765,995.94	$765,995.94	$765,995.94	$765,995.94	$236,500.00	$0.00	$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	$850,000.00	$850,000.00	$0.00	$0.00	$0.00
				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**	**$850,000.00**	**$850,000.00**	**$0.00**	**$0.00**	**$0.00**
					06	DIRECCION DE DESARROLLO	$850,000.00	$0.00	$0.00	$850,000.00	$850,000.00	$850,000.00	$850,000.00	$850,000.00	$0.00	$0.00	$0.00
			020			FOMENTAR EL DESARROLLO PESQUERO DEL MUNICIPIO	$150,000.00	$0.00	-$16.00	$149,984.00	$149,984.00	$149,984.00	$149,984.00	$149,984.00	$0.00	$0.00	$0.00
				F005		**DESARROLLO PESQUERO**	**$150,000.00**	**$0.00**	**-$16.00**	**$149,984.00**	**$149,984.00**	**$149,984.00**	**$149,984.00**	**$149,984.00**	**$0.00**	**$0.00**	**$0.00**
					06	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	$0.00	$0.00	$0.00
			040			SERVICIOS DE APOYO ADMINISTRATIVO	$1,459,498.00	$1,500.00	-$114,465.63	$1,346,532.37	$1,346,532.37	$356,561.90	$356,561.90	$352,556.85	$0.00	$989,970.47	$0.00
				F003		**DESARROLLO AGRÍCOLA**	**$1,459,498.00**	**$1,500.00**	**-$114,465.63**	**$1,346,532.37**	**$1,346,532.37**	**$356,561.90**	**$356,561.90**	**$352,556.85**	**$0.00**	**$989,970.47**	**$0.00**
					06	DIRECCION DE DESARROLLO	$1,459,498.00	$1,500.00	-$114,465.63	$1,346,532.37	$1,346,532.37	$356,561.90	$356,561.90	$352,556.85	$0.00	$989,970.47	$0.00
4						OTRAS NO CLASIFICADAS EN LAS FUNCIONES ANTERIORES	$5,662,919.92	$999,600.90	-$343,693.85	$6,318,826.97	$2,652,509.47	$2,652,509.47	$2,652,509.47	$2,652,509.47	$3,666,317.50	$0.00	$0.00
	1					TRANSACCIONES DE LA DEUDA PUBLICA/COSTO FINANCIERO DE LA DEUDA	$5,662,919.92	$999,600.90	-$343,693.85	$6,318,826.97	$2,652,509.47	$2,652,509.47	$2,652,509.47	$2,652,509.47	$3,666,317.50	$0.00	$0.00
		1				DEUDA PUBLICA INTERNA	$5,662,919.92	$999,600.90	-$343,693.85	$6,318,826.97	$2,652,509.47	$2,652,509.47	$2,652,509.47	$2,652,509.47	$3,666,317.50	$0.00	$0.00
			040			SERVICIOS DE APOYO ADMINISTRATIVO	$5,662,919.92	$999,600.90	-$343,693.85	$6,318,826.97	$2,652,509.47	$2,652,509.47	$2,652,509.47	$2,652,509.47	$3,666,317.50	$0.00	$0.00
				M001		**ACTIVIDADES DE APOYO ADMINISTRATIVO**	**$5,662,919.92**	**$999,600.90**	**-$343,693.85**	**$6,318,826.97**	**$2,652,509.47**	**$2,652,509.47**	**$2,652,509.47**	**$2,652,509.47**	**$3,666,317.50**	**$0.00**	**$0.00**
					01	PRESIDENCIA	$5,662,919.92	$999,600.90	-$343,693.85	$6,318,826.97	$2,652,509.47	$2,652,509.47	$2,652,509.47	$2,652,509.47	$3,666,317.50	$0.00	$0.00

LCP. RAÚL HERNÁNDEZ VALENCIA
DIRECTOR DE PROGRAMACIÓN

M.APP. MARÍA ESTHER ZAPATA ZAPATA
PRESIDENTE MUNICIPAL

LIC. ALEJANDRO JIMÉNEZ PÉREZ
SÍNDICO DE HACIENDA

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