



ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO  
MUNICIPIO DE CARDENAS  
AL MES DE: ABRIL 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	\$533,510,270.96	-\$429,386,232.00	\$1,434,293,690.12	\$870,645,178.59	\$304,279,846.38	\$301,366,311.23	\$285,983,536.65	\$563,648,511.53	\$566,365,332.21	\$2,913,535.15
1	3	1				GOBIERNO	\$1,117,932,015.24	\$204,576,463.57	-\$379,970,475.28	\$942,538,003.53	\$539,253,863.45	\$181,522,281.25	\$181,332,445.73	\$175,061,940.11	\$403,284,140.08	\$357,731,582.20	\$189,835.52	
						COORDINACION DE LA POLÍTICA DE GOBIERNO	\$7,050,000.00	\$20,735.00	-\$150,000.00	\$6,920,735.00	\$3,887,970.32	\$3,887,970.32	\$3,887,970.32	\$3,117,579.96	\$3,032,764.68	\$0.00	\$0.00	
						PRESIDENCIA/GUBERNATURA	\$7,050,000.00	\$20,735.00	-\$150,000.00	\$6,920,735.00	\$3,887,970.32	\$3,887,970.32	\$3,887,970.32	\$3,117,579.96	\$3,032,764.68	\$0.00	\$0.00	
						ASESORIA, COORDINACIÓN, DIFUSION Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	\$850,000.00	\$20,735.00	-\$150,000.00	\$720,735.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00	\$0.00	\$0.00	
						EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$150,000.00	\$20,735.00	-\$150,000.00	\$20,735.00	\$20,735.00	\$20,735.00	\$20,735.00	\$20,735.00	\$0.00	\$0.00	\$0.00	
						PRESIDENCIA	\$150,000.00	\$20,735.00	-\$150,000.00	\$20,735.00	\$20,735.00	\$20,735.00	\$20,735.00	\$20,735.00	\$0.00	\$0.00	\$0.00	
						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	
						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	
						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	
						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	
						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	\$200,000.00	\$0.00	\$0.00	
						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	
						COORDINACION MUNICIPAL DEL DIF	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	
						ASUNTOS FINANCIEROS Y HACENDARIOS	\$1,077,240,599.24	\$201,883,289.79	-\$377,641,993.59	\$901,481,895.44	\$507,097,109.67	\$166,653,554.13	\$166,463,718.61	\$164,456,678.93	\$394,384,785.77	\$340,443,555.54	\$189,835.52	
						ASUNTOS FINANCIEROS	\$1,077,240,599.24	\$201,883,289.79	-\$377,641,993.59	\$901,481,895.44	\$507,097,109.67	\$166,653,554.13	\$166,463,718.61	\$164,456,678.93	\$394,384,785.77	\$340,443,555.54	\$189,835.52	
						APOYAR A GRUPOS VULNERABLES	\$8,253,791.00	\$76,691.17	-\$51,569.40	\$8,278,912.77	\$7,544,999.29	\$2,238,496.09	\$2,238,496.09	\$2,207,754.58	\$733,913.48	\$5,311,503.20	\$0.00	
						ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$8,253,791.00	\$76,691.17	-\$51,569.40	\$8,278,912.77	\$7,544,999.29	\$2,238,496.09	\$2,238,496.09	\$2,207,754.58	\$733,913.48	\$5,311,503.20	\$0.00	
						COORDINACION MUNICIPAL DEL DIF	\$8,253,791.00	\$76,691.17	-\$51,569.40	\$8,278,912.77	\$7,544,999.29	\$2,238,496.09	\$2,238,496.09	\$2,207,754.58	\$733,913.48	\$5,311,503.20	\$0.00	
						CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$100,000.00	\$12,536.70	-\$12,536.70	\$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	\$12,536.70	-\$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	
						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	\$9,952.80	\$0.00	\$0.00	
						EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$0.00	\$9,952.80	\$0.00	\$9,952.80	\$0.00	\$0.00	\$0.00	\$0.00	\$9,952.80	\$0.00	\$0.00	
						DIRECCION DE DESARROLLO	\$0.00	\$9,952.80	\$0.00	\$9,952.80	\$0.00	\$0.00	\$0.00	\$0.00	\$9,952.80	\$0.00	\$0.00	
						DISEÑO Y APLICACIÓN DE LA POLÍTICA EDUCATIVA	\$2,925,327.00	\$16,642.11	-\$6,425.20	\$2,935,543.91	\$2,930,543.91	\$799,721.38	\$799,721.38	\$789,438.16	\$5,000.00	\$2,130,822.53	\$0.00	
						APOYO Y FOMENTO A LA EDUCACIÓN	\$2,925,327.00	\$16,642.11	-\$6,425.20	\$2,935,543.91	\$2,930,543.91	\$799,721.38	\$799,721.38	\$789,438.16	\$5,000.00	\$2,130,822.53	\$0.00	
						COORDINACION MUNICIPAL DEL DIF	\$2,925,327.00	\$16,642.11	-\$6,425.20	\$2,935,543.91	\$2,930,543.91	\$799,721.38	\$799,721.38	\$789,438.16	\$5,000.00	\$2,130,822.53	\$0.00	
						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	
						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	
						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	
						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	
						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	
						FOMENTO TURISTICO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	
						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	
						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	
						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	
						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	
						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	
						MODERNIZAR LOS SISTEMAS Y PROCESOS DE RECAUACIÓN	\$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	
						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	
						DIRECCION DE FINANZAS	\$397,129,037.00	\$50,407,369.15	-\$205,497,780.89	\$242,038,625.26	\$0.00	\$0.00	\$0.00	\$0.00	\$242,038,625.26	\$0.00	\$0.00	
						PLANEACION Y PROGRAMACION PRESUPUESTARIA	\$397,129,037.00	\$50,407,369.15	-\$205,497,780.89	\$242,038,625.26	\$0.00	\$0.00	\$0.00	\$0.00	\$242,038,625.26	\$0.00	\$0.00	
						ACTIVIDADES DE APOYO ADMINISTRATIVO	\$397,129,037.00	\$50,407,369.15	-\$205,497,780.89	\$242,038,625.26	\$0.00	\$0.00	\$0.00	\$0.00	\$242,038,625.26	\$0.00	\$0.00	
						DIRECCION DE PROGRAMACION	\$550,000.00	\$0.00	\$200,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	
						PROMOCION DE LA RECREACION Y EL DEPORTE EN ZONAS URBANAS Y RURALES	\$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	
						PROMOCION 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	
						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	
						EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$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 RECREACION	\$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	\$148,115,830.58	-\$161,104,105.48	\$535,503,160.34	\$400,345,244.19	\$135,982,451.94	\$135,916,616.21	\$134,212,376.16	\$135,157,916.15	\$264,362,792.25	\$65,835.73	
						REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN	\$9,134,134.00	\$169,257.64	-\$38,984.68	\$9,264,406.96	\$8,975,935.99	\$2,455,497.20	\$2,455,497.20	\$2,430,344.37	\$288,470.97	\$6,520,438.79	\$0.00	
						SECRETARIA DEL AYUNTAMIENTO	\$9,134,134.00	\$169,257.64	-\$38,984.68	\$9,264,406.96	\$8,975,935.99	\$2,455,497.20	\$2,455,497.20	\$2,430,344.37	\$288,470.97	\$6,520,438.79	\$0.00	
						SERVICIOS A RASTROS	\$2,209,819.00	\$19,472.44	-\$108,348.77	\$2,120,942.67	\$2,120,942.67	\$475,778.93	\$475,778.93	\$471,022.46	\$0.00	\$1,645,163.74	\$0.00	
						DIRECCION DE DESARROLLO	\$2,209,819.00	\$19,472.44	-\$108,348.77	\$2,120,942.67	\$2,120,942.67	\$475,778.93	\$475,778.93	\$471,022.46	\$0.00	\$1,645,163.74	\$0.00	
						FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$1,000,000.00	\$588,549.88	-\$990,405.88	\$998,144.00	\$579,661.28	\$126,240.48	\$126,240.48	\$41,976.34	\$418,482.72	\$453,420.80	\$0.00	
						PRESIDENCIA	\$1,000,000.00	\$588,549.88	-\$990,405.88	\$998,144.00	\$579,661.28	\$126,240.48	\$126,240.48	\$41,976.34	\$418,482.72	\$453,420.80	\$0.00	
						PROMOCION Y FOMENTO DEL DEPORTE PROFESIONAL EN GENERAL												



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MUNICIPIO DE CARDENAS  
AL MES DE: ABRIL DE 2024

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER		
					14	DIRECCION DE ATENCION CIUDADANA	\$7,282,246.00	\$63,677.57	-\$191,735.62	\$7,154,187.95	\$6,386,816.93	\$1,423,035.07	\$1,423,035.07	\$1,412,586.64	\$7,371.02	\$4,963,781.86	\$0.00		
					15	DIRECCION DE ATENCION A LAS MUJERES	\$4,322,486.00	\$23,012.36	-\$4,218.92	\$4,341,279.44	\$4,293,385.46	\$1,091,050.57	\$1,091,050.57	\$1,083,510.55	\$7,493.98	\$3,202,334.74	\$0.00	\$0.00	
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$18,698,151.00	\$369,271.54	-\$300,636.22	\$18,766,786.32	\$13,900,886.68	\$7,497,452.91	\$7,497,452.91	\$7,482,828.80	\$4,865,899.64	\$6,403,433.77	\$0.00	\$0.00	
					28	COORDINACION DE DESARROLLO SOCIAL	\$3,018,129.00	\$46,719.66	-\$43,303.35	\$3,021,545.31	\$2,937,425.87	\$778,082.54	\$777,425.87	\$48,119.44	\$2,159,343.33	\$0.00	\$0.00		
					PO05	DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	\$3,230,619.00	\$33,343.40	-\$53,716.29	\$3,210,246.11	\$3,183,692.98	\$840,294.19	\$840,294.19	\$833,092.47	\$26,553.13	\$2,343,398.79	\$0.00	\$0.00	
					02	SECRETARIA DEL AYUNTAMIENTO	\$3,230,619.00	\$33,343.40	-\$53,716.29	\$3,210,246.11	\$3,183,692.98	\$840,294.19	\$840,294.19	\$833,092.47	\$26,553.13	\$2,343,398.79	\$0.00	\$0.00	
					PO09	EVALUACION DEL DESEMPEÑO	\$800,000.00	\$0.00	-\$215,000.00	\$585,000.00	\$585,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$585,000.00	\$0.00	\$0.00	
					04	DIRECCION DE PROGRAMACION	\$800,000.00	\$0.00	-\$215,000.00	\$585,000.00	\$585,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$585,000.00	\$0.00	\$0.00	
					PO13	PLANEACION PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	\$18,417,156.00	\$375,700.14	-\$158,759.17	\$18,634,096.97	\$17,509,151.61	\$4,854,947.12	\$4,854,947.12	\$4,809,368.79	\$1,124,945.36	\$12,654,204.49	\$0.00	\$0.00	
					18	COORDINACION MUNICIPAL DEL DIF	\$18,417,156.00	\$375,700.14	-\$158,759.17	\$18,634,096.97	\$17,509,151.61	\$4,854,947.12	\$4,854,947.12	\$4,809,368.79	\$1,124,945.36	\$12,654,204.49	\$0.00	\$0.00	
					PO25	POLITICA Y GOBIERNO	\$2,847,020.00	\$7,218.56	\$0.00	\$2,854,238.56	\$2,767,738.56	\$707,083.45	\$707,083.45	\$699,449.23	\$86,500.00	\$2,060,655.11	\$0.00	\$0.00	
					02	SECRETARIA DEL AYUNTAMIENTO	\$2,847,020.00	\$7,218.56	\$0.00	\$2,854,238.56	\$2,767,738.56	\$707,083.45	\$707,083.45	\$699,449.23	\$86,500.00	\$2,060,655.11	\$0.00	\$0.00	
					041	SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	\$102,020,009.00	\$2,194,630.49	-\$2,660,181.74	\$101,554,457.75	\$94,588,230.97	\$25,949,793.41	\$25,949,793.41	\$25,559,018.72	\$6,966,226.78	\$68,638,437.56	\$123,999.79	\$123,999.79	
					E034	MAQUINARIA PARA EL DESARROLLO	\$1,600,000.00	\$1,600,000.00	-\$1,600,000.00	\$1,600,000.00	\$535,999.09	\$123,999.79	\$123,999.79	\$0.00	\$1,064,000.91	\$411,999.30	\$123,999.79		
					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	\$123,999.79	\$123,999.79	\$0.00	\$1,064,000.91	\$411,999.30	\$123,999.79		
					E091	RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS	\$55,218,142.00	\$387,540.25	-\$595,681.48	\$55,010,000.77	\$49,107,774.90	\$14,092,460.19	\$14,092,460.19	\$13,953,698.30	\$5,902,225.87	\$35,015,314.71	\$0.00	\$0.00	
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$55,218,142.00	\$387,540.25	-\$595,681.48	\$55,010,000.77	\$49,107,774.90	\$14,092,460.19	\$14,092,460.19	\$13,953,698.30	\$5,902,225.87	\$35,015,314.71	\$0.00	\$0.00	
					E096	MANTENIMIENTO Y LIMPIEZA A ESPACIOS PUBLICOS	\$45,201,867.00	\$207,090.24	-\$464,500.26	\$44,944,456.98	\$44,944,456.98	\$11,733,333.43	\$11,733,333.43	\$11,605,320.42	\$0.00	\$33,211,123.55	\$0.00	\$0.00	
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$45,201,867.00	\$207,090.24	-\$464,500.26	\$44,944,456.98	\$44,944,456.98	\$11,733,333.43	\$11,733,333.43	\$11,605,320.42	\$0.00	\$33,211,123.55	\$0.00	\$0.00	
					2	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	\$33,641,416.00	\$2,672,438.78	-\$2,178,481.69	\$32,268,783.46	\$31,335,373.09	\$10,980,756.80	\$10,980,756.80	\$7,487,683.22	\$5,869,589.63	\$17,288,026.66	\$0.00	\$0.00	
					044	PROTECCION CIVIL	\$6,380,455.00	\$604,467.58	-\$371,541.39	\$6,613,381.19	\$6,613,381.19	\$4,821,052.99	\$4,821,052.99	\$1,495,981.80	\$1,792,238.20	\$2,926,323.83	\$0.00	\$0.00	
					E028	SISTEMA MUNICIPAL DE PROTECCION CIVIL	\$5,380,455.00	\$288,074.10	-\$55,147.91	\$5,613,381.19	\$5,613,381.19	\$4,518,033.15	\$4,518,033.15	\$1,894,729.16	\$1,495,981.80	\$1,095,348.04	\$2,623,303.99	\$0.00	\$0.00
					17	PROTECCION CIVIL	\$5,380,455.00	\$288,074.10	-\$55,147.91	\$5,613,381.19	\$5,613,381.19	\$4,518,033.15	\$4,518,033.15	\$1,894,729.16	\$1,495,981.80	\$1,095,348.04	\$2,623,303.99	\$0.00	\$0.00
					NO01	DESASTRES NATURALES	\$1,000,000.00	\$316,393.48	-\$316,393.48	\$1,000,000.00	\$303,019.84	\$0.00	\$0.00	\$0.00	\$696,980.16	\$303,019.84	\$0.00	\$0.00	
					17	UNIDAD DE PROTECCION CIVIL	\$1,000,000.00	\$316,393.48	-\$316,393.48	\$1,000,000.00	\$303,019.84	\$0.00	\$0.00	\$0.00	\$696,980.16	\$303,019.84	\$0.00	\$0.00	
					3	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	\$27,260,961.00	\$2,067,971.20	-\$1,806,940.30	\$27,521,991.90	\$23,447,730.47	\$9,086,027.64	\$9,086,027.64	\$5,991,699.42	\$4,074,261.43	\$14,361,702.83	\$0.00	\$0.00	
					009	COORDINACION DEL SISTEMA MUNICIPAL DE TRANSITO	\$27,260,961.00	\$2,067,971.20	-\$1,806,940.30	\$27,521,991.90	\$23,447,730.47	\$9,086,027.64	\$9,086,027.64	\$5,991,699.42	\$4,074,261.43	\$14,361,702.83	\$0.00	\$0.00	
					E021	PROTECCION VIAL	\$1,789,907.35	\$1,789,907.35	-\$1,806,940.30	\$27,243,928.05	\$23,169,666.65	\$8,807,963.82	\$8,807,963.82	\$5,732,316.73	\$4,074,261.43	\$14,361,702.83	\$0.00	\$0.00	
					12	DIRECCION DE TRANSITO MUNICIPAL	\$1,789,907.35	\$1,789,907.35	-\$1,806,940.30	\$27,243,928.05	\$23,169,666.65	\$8,807,963.82	\$8,807,963.82	\$5,732,316.73	\$4,074,261.43	\$14,361,702.83	\$0.00	\$0.00	
					K015	EQUIPAMIENTO PARA LA GESTION PUBLICA	\$0.00	\$278,063.85	\$0.00	\$278,063.82	\$278,063.82	\$278,063.82	\$278,063.82	\$259,382.69	\$0.00	\$0.00	\$0.00		
					12	DIRECCION DE TRANSITO MUNICIPAL	\$0.00	\$278,063.85	\$0.00	\$278,063.82	\$278,063.82	\$278,063.82	\$278,063.82	\$259,382.69	\$0.00	\$0.00	\$0.00		
					2	DESARROLLO SOCIAL	\$201,099,178.00	\$328,932,307.39	-\$47,344,357.39	\$482,687,128.00	\$326,125,557.35	\$118,588,991.29	\$115,865,191.66	\$106,757,016.18	\$156,561,570.65	\$207,536,666.06	\$2,723,699.63	\$2,723,699.63	
					1	PROTECCION AMBIENTAL	\$3,425,200.00	\$9,794,622.97	-\$3,184,899.95	\$10,034,923.02	\$4,244,501.36	\$1,153,745.10	\$290,378.27	\$290,378.27	\$5,790,421.66	\$3,090,756.26	\$863,366.83	\$0.00	\$0.00
					041	ORDENACION DE DESECHOS	\$9,718,347.69	\$7,113,447.74	-\$3,184,899.95	\$7,613,447.74	\$3,014,797.15	\$761,002.32	\$42,703.89	\$42,703.89	\$4,098,650.59	\$2,253,794.83	\$718,298.43	\$718,298.43	
					041	SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	\$580,000.00	\$9,718,347.69	-\$3,184,899.95	\$7,113,447.74	\$3,014,797.15	\$761,002.32	\$42,703.89	\$42,703.89	\$4,098,650.59	\$2,253,794.83	\$718,298.43	\$718,298.43	
					E091	RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS	\$0.00	\$9,365,343.77	-\$2,604,899.95	\$6,760,443.82	\$3,012,593.15	\$758,798.32	\$40,499.89	\$40,499.89	\$3,747,850.67	\$2,253,794.83	\$718,298.43	\$718,298.43	
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$0.00	\$9,365,343.77	-\$2,604,899.95	\$6,760,443.82	\$3,012,593.15	\$758,798.32	\$40,499.89	\$40,499.89	\$3,747,850.67	\$2,253,794.83	\$718,298.43	\$718,298.43	
					G005	PROTECCION CONTRA RIESGOS SANITARIOS	\$200,000.00	\$353,003.92	-\$200,000.00	\$353,003.92	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$350,799.92	\$0.00	\$0.00		
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$200,000.00	\$353,003.92	-\$200,000.00	\$353,003.92	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$350,799.92	\$0.00	\$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	\$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	\$0.00	
					5	PROTECCION DE LA DIVERSIDAD BIOLOGICA Y DEL PAISAJE	\$1,294,000.00	\$76,275.28	\$0.00	\$1,370,275.28	\$581,094.99	\$179,398.45	\$58,499.49	\$58,499.49	\$780,180.29	\$401,696.54	\$120,898.96	\$120,898.96	
					041	SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACION A ESPACIOS PUBLICOS	\$1,294,000.00	\$76,275.28	\$0.00	\$1,370,275.28	\$581,094.99	\$179,398.45	\$58,499.49	\$58,499.49	\$780,180.29	\$401,696.54	\$120,898.96	\$120,898.96	
					E096	MANTENIMIENTO Y LIMPIEZA A ESPACIOS PUBLICOS	\$1,044,000.00	\$76,275.28	\$0.00	\$1,120,275.28	\$581,094.99	\$179,398.45	\$58,499.49	\$58,499.49	\$539,180.29	\$401,696.54	\$120,898.96	\$120,898.96	
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$1,044,000.00	\$76,275.28	\$0.00	\$1,120,275.28	\$581,094.99	\$179,398.45	\$58,499.49	\$58,499.49	\$539,180.29	\$401,696.54	\$120,898.96	\$120,898.96	
					E097	PROTECCION AL AMBIENTE	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	
					16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	
					6	OTROS DE PROTECCION AMBIENTAL	\$1,551,200.00	\$0.00	\$0.00	\$1,551,200.00	\$648,609.22	\$213,344.33	\$189,174.89	\$189,174.89	\$902,590.78	\$435,264.89	\$24,169.44	\$24,169.44	
					039	SERVICIO DE RECOLECCION, TRASLADO DE RESIDUOS SOLIDOS	\$974,000.00	\$0.00	\$0.00	\$974,000.00	\$532,440.00	\$177,480.00	\$177,480.00	\$177,480.00	\$441,560.00	\$354,960.00	\$0.00	\$0.00	
					M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$974,000.00	\$0.00	\$0.00	\$974,000.00	\$532								



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

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER	
					E093	SERVICIO DE ALUMBRADO PÚBLICO	\$1,500,000.00	\$7,773,651.20	-\$1,500,000.00	\$7,773,651.20	\$6,273,651.20	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$6,273,651.20	\$0.00	
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$1,500,000.00	\$7,773,651.20	-\$1,500,000.00	\$7,773,651.20	\$6,273,651.20	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$6,273,651.20	\$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	\$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	\$0.00
					4	RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$5,711,000.00	\$97,865,259.48	-\$4,019,801.04	\$99,556,458.44	\$62,720,361.23	\$15,146,699.55	\$14,632,023.47	\$13,488,667.81	\$36,836,097.21	\$47,573,661.68	\$514,676.08	\$0.00
					1	DEPORTE Y RECREACION	\$911,000.00	\$94,636,576.51	-\$962,201.04	\$94,585,375.47	\$94,585,375.47	\$13,938,871.47	\$13,938,871.47	\$12,983,667.81	\$33,971,842.32	\$46,674,661.68	\$0.00	
					006	CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$0.00	\$94,056,577.73	-\$181,201.04	\$93,875,376.69	\$60,033,534.37	\$13,358,872.69	\$13,358,872.69	\$12,983,667.81	\$33,841,842.32	\$46,674,661.68	\$0.00	
					K021	MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA	\$0.00	\$94,056,577.73	-\$181,201.04	\$93,875,376.69	\$60,033,534.37	\$13,358,872.69	\$13,358,872.69	\$12,983,667.81	\$33,841,842.32	\$46,674,661.68	\$0.00	
					08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$94,056,577.73	-\$181,201.04	\$93,875,376.69	\$60,033,534.37	\$13,358,872.69	\$13,358,872.69	\$12,983,667.81	\$33,841,842.32	\$46,674,661.68	\$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	\$130,000.00	\$0.00	\$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	\$130,000.00	\$0.00	\$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	\$130,000.00	\$0.00	\$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	\$0.00
					F010	DESARROLLO 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	\$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	\$0.00
					038	PROMOVER LA PERSPECTIVA DE LA EQUITAD 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	\$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	\$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	\$0.00
					2	CULTURA	\$4,800,000.00	\$3,228,682.97	-\$3,057,600.00	\$4,971,082.97	\$2,106,828.08	\$1,207,828.08	\$698,152.00	\$505,000.00	\$2,864,254.89	\$899,000.00	\$514,676.08	
					023	FOMENTO TURISTICO	\$4,800,000.00	\$3,228,682.97	-\$3,057,600.00	\$4,971,082.97	\$2,106,828.08	\$1,207,828.08	\$698,152.00	\$505,000.00	\$2,864,254.89	\$899,000.00	\$514,676.08	
					F010	DESARROLLO TURISTICO	\$4,800,000.00	\$3,228,682.97	-\$3,057,600.00	\$4,971,082.97	\$2,106,828.08	\$1,207,828.08	\$698,152.00	\$505,000.00	\$2,864,254.89	\$899,000.00	\$514,676.08	
					07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00
					6	PROTECCIÓN SOCIAL	\$151,662,978.00	\$8,603,448.14	-\$8,193,591.60	\$152,072,834.54	\$129,699,236.02	\$43,267,075.92	\$43,234,503.12	\$35,317,525.12	\$22,373,598.52	\$86,432,160.10	\$32,572.80	
					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	\$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	\$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	\$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	\$0.00
					9	OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	\$151,162,978.00	\$8,603,448.14	-\$7,693,591.60	\$152,072,834.54	\$129,699,236.02	\$43,267,075.92	\$43,234,503.12	\$35,317,525.12	\$22,373,598.52	\$86,432,160.10	\$32,572.80	
					008	COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	\$151,162,978.00	\$8,603,448.14	-\$7,693,591.60	\$152,072,834.54	\$129,699,236.02	\$43,267,075.92	\$43,234,503.12	\$35,317,525.12	\$22,373,598.52	\$86,432,160.10	\$32,572.80	
					E037	SEGURIDAD Y PROTECCIÓN CIUDADANA	\$151,162,978.00	\$8,603,448.14	-\$7,693,591.60	\$152,072,834.54	\$129,699,236.02	\$43,267,075.92	\$43,234,503.12	\$35,317,525.12	\$22,373,598.52	\$86,432,160.10	\$32,572.80	
					11	DIRECCION DE SEGURIDAD PUBLICA	\$151,162,978.00	\$8,603,448.14	-\$7,693,591.60	\$152,072,834.54	\$129,699,236.02	\$43,267,075.92	\$43,234,503.12	\$35,317,525.12	\$22,373,598.52	\$86,432,160.10	\$32,572.80	
					K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$0.00	\$100,198.88	\$0.00	\$100,198.88	\$80,998.88	\$80,998.88	\$80,998.88	\$19,200.00	\$0.00	\$0.00		
					11	DIRECCION DE SEGURIDAD PUBLICA	\$0.00	\$100,198.88	\$0.00	\$100,198.88	\$80,998.88	\$80,998.88	\$80,998.88	\$19,200.00	\$0.00	\$0.00		
					7	OTROS ASUNTOS SOCIALES	\$3,900,000.00	\$601,974.58	-\$3,579,450.00	\$922,524.58	\$908,558.18	\$416,044.62	\$416,044.62	\$368,202.80	\$13,966.40	\$492,513.56		
					1	OTROS ASUNTOS SOCIALES	\$3,900,000.00	\$601,974.58	-\$3,579,450.00	\$922,524.58	\$908,558.18	\$416,044.62	\$416,044.62	\$368,202.80	\$13,966.40	\$492,513.56		
					001	APOYAR A GRUPOS VULNERABLES	\$2,000,000.00	\$601,974.58	-\$2,000,000.00	\$601,974.58	\$588,008.18	\$95,494.62	\$95,494.62	\$47,652.80	\$13,966.40	\$492,513.56		
					E025	ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$2,000,000.00	\$601,974.58	-\$2,000,000.00	\$601,974.58	\$588,008.18	\$95,494.62	\$95,494.62	\$47,652.80	\$13,966.40	\$492,513.56		
					01	PRESIDENCIA	\$2,000,000.00	\$601,974.58	-\$2,000,000.00	\$601,974.58	\$588,008.18	\$95,494.62	\$95,494.62	\$47,652.80	\$13,966.40	\$492,513.56		
					038	PROMOVER LA PERSPECTIVA DE LA EQUITAD 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	\$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	\$0.00	\$0.00	\$0.00		
					03	DIRECCION DE FINANZAS	\$5,475,538.00	\$1,500.00	-\$2,071,399.33	\$3,405,638.67	\$3,141,638.67	\$2,044,554.72	\$2,044,554.72	\$2,040,461.24	\$264,000.00	\$1,097,083.95		
					3	DESARROLLO ECONOMICO	\$5,475,538.00	\$1,500.00	-\$2,071,399.33	\$3,405,638.67	\$3,141,638.67	\$2,044,554.72	\$2,044,554.72	\$2,040,461.24	\$264,000.00	\$1,097,083.95		
					2	AGROPECUARIO, SILVICULTURA, PESCA Y CAZA	\$5,475,538.00	\$1,500.00	-\$2,071,399.33	\$3,405,638.67	\$3,141,638.67	\$2,044,554.72	\$2,044,554.72	\$2,040,461.24	\$264,000.00	\$1,097,083.95		
					1	AGROPECUARIO	\$2,146,040.00	\$0.00	-\$1,116,044.06	\$1,029,995.94	\$765,995.94	\$765,995.94	\$765,995.94	\$264,000.00	\$0.00	\$0.00		
					017	FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	\$2,146,040.00	\$0.00	-\$1,116,044.06	\$1,029,995.94	\$765,995.94	\$765,995.94	\$765,995.94	\$264,000.00	\$0.00	\$0.00		
					F003	DESARROLLO AGRÍCOLA	\$2,146,040.00	\$0.00	-\$1,116,044.06	\$1,029,995.94	\$765,995.94	\$765,995.94	\$765,995.94	\$264,000.00	\$0.00	\$0.00		
					06	DIRECCION DE DESARROLLO	\$1,720,000.00											