



ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CARDENAS
AL MES DE: JUNIO DE 2025

| FIN | FUN | SUBF | AI | PP | UR | DESCRIPCION | AUTORIZADO | AMPLIACION | REDUCCION | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | X COMPROMETER | X DEVENGAR | DEVENGADO POR EJERCER | |
|-------------|-----|------|-----|------|----|--|--------------------|--------------------|---------------------|---------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|--------------------------|-------------|
| PRESUPUESTO | | | | | | | TOTAL | \$1,397,240,948.14 | \$1,216,437,606.85 | -\$1,162,733,769.36 | \$1,450,944,785.63 | \$1,159,269,729.04 | \$715,093,030.56 | \$715,050,207.56 | \$708,355,743.87 | \$291,675,056.59 | \$444,176,698.48 | \$42,823.00 |
| 1 | 3 | 1 | 003 | K015 | 01 | GOBIERNO | \$1,213,065,084.85 | \$719,755,602.53 | -\$1,017,177,131.88 | \$915,643,555.50 | \$657,167,589.20 | \$407,119,866.55 | \$407,077,043.55 | \$402,350,625.59 | \$258,475,966.30 | \$250,047,722.65 | \$42,823.00 | |
| | | | | | | COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | \$7,050,000.00 | \$3,395,392.96 | -\$9,423,374.96 | \$1,022,018.00 | \$1,022,018.00 | \$1,022,018.00 | \$1,022,018.00 | \$1,022,018.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | PRESENCIA/GUBERNATURA | \$7,050,000.00 | \$3,395,392.96 | -\$9,423,374.96 | \$1,022,018.00 | \$1,022,018.00 | \$1,022,018.00 | \$1,022,018.00 | \$1,022,018.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | ASESORÍA, COORDINACIÓN, DIFUSION Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE | \$1,050,000.00 | \$395,392.96 | -\$1,138,179.56 | \$307,213.40 | \$307,213.40 | \$307,213.40 | \$307,213.40 | \$307,213.40 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA | \$150,000.00 | \$395,392.96 | -\$238,179.56 | \$307,213.40 | \$307,213.40 | \$307,213.40 | \$307,213.40 | \$307,213.40 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 01 PRESIDENCIA | \$150,000.00 | \$385,392.96 | -\$236,833.45 | \$298,559.51 | \$298,559.51 | \$298,559.51 | \$298,559.51 | \$298,559.51 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 04 DIRECCION DE PROGRAMACION | \$0.00 | \$10,000.00 | -\$1,346.11 | \$8,653.89 | \$8,653.89 | \$8,653.89 | \$8,653.89 | \$8,653.89 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | F025 POLÍTICA Y GOBIERNO | \$900,000.00 | \$0.00 | -\$900,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 01 PRESIDENCIA | \$900,000.00 | \$0.00 | -\$900,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 025 FUNCIÓN PÚBLICA Y GOBIERNO | \$6,000,000.00 | \$3,000,000.00 | -\$8,285,195.40 | \$714,804.60 | \$714,804.60 | \$714,804.60 | \$714,804.60 | \$714,804.60 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | L001 OBLIGACIONES JURIDICAS INELUDIBLES | \$6,000,000.00 | \$3,000,000.00 | -\$8,285,195.40 | \$714,804.60 | \$714,804.60 | \$714,804.60 | \$714,804.60 | \$714,804.60 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 01 PRESIDENCIA | \$6,000,000.00 | \$3,000,000.00 | -\$8,285,195.40 | \$714,804.60 | \$714,804.60 | \$714,804.60 | \$714,804.60 | \$714,804.60 | \$0.00 | \$0.00 | \$0.00 | |
| 5 | 1 | 1 | 001 | E025 | 18 | ASUNTOS FINANCIEROS Y HACENDARIOS | \$1,002,068,155.85 | \$679,198,429.34 | -\$967,276,406.84 | \$713,990,178.35 | \$483,604,114.45 | \$321,423,991.20 | \$321,381,168.20 | \$319,624,683.21 | \$230,386,063.90 | \$162,180,123.25 | \$42,823.00 | |
| | | | | | | ASUNTOS FINANCIEROS | \$1,002,068,155.85 | \$679,198,429.34 | -\$967,276,406.84 | \$713,990,178.35 | \$483,604,114.45 | \$321,423,991.20 | \$321,381,168.20 | \$319,624,683.21 | \$230,386,063.90 | \$162,180,123.25 | \$42,823.00 | |
| | | | | | | APOYAR A GRUPOS VULNERABLES | \$8,625,039.00 | \$752,299.66 | -\$1,974,120.06 | \$7,403,218.60 | \$6,562,146.93 | \$3,031,267.88 | \$3,031,267.88 | \$3,004,078.39 | \$841,071.67 | \$3,530,879.05 | \$0.00 | |
| | | | | | | E025 ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE | \$8,625,039.00 | \$752,299.66 | -\$1,974,120.06 | \$7,403,218.60 | \$6,562,146.93 | \$3,031,267.88 | \$3,031,267.88 | \$3,004,078.39 | \$841,071.67 | \$3,530,879.05 | \$0.00 | |
| | | | | | | 18 COORDINACIÓN MUNICIPAL DEL DIF | \$8,625,039.00 | \$752,299.66 | -\$1,974,120.06 | \$7,403,218.60 | \$6,562,146.93 | \$3,031,267.88 | \$3,031,267.88 | \$3,004,078.39 | \$841,071.67 | \$3,530,879.05 | \$0.00 | |
| | | | | | | 006 CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN | \$250,000.00 | \$1,862,929.93 | -\$833,206.25 | \$1,279,723.68 | \$1,279,723.68 | \$1,279,723.68 | \$1,279,723.68 | \$1,279,723.68 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | E095 SERVICIOS A RASTROS | \$250,000.00 | \$1,155,360.00 | -\$827,680.00 | \$577,680.00 | \$577,680.00 | \$577,680.00 | \$577,680.00 | \$577,680.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 06 DIRECCION DE DESARROLLO | \$250,000.00 | \$1,155,360.00 | -\$827,680.00 | \$577,680.00 | \$577,680.00 | \$577,680.00 | \$577,680.00 | \$577,680.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | K031 EDIFICIOS PÚBLICOS | \$0.00 | \$707,569.93 | -\$5,526.25 | \$702,043.68 | \$702,043.68 | \$702,043.68 | \$702,043.68 | \$702,043.68 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$0.00 | \$707,569.93 | -\$5,526.25 | \$702,043.68 | \$702,043.68 | \$702,043.68 | \$702,043.68 | \$702,043.68 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 014 DISEÑO Y APLICACIÓN DE LA POLÍTICA EDUCATIVA | \$3,082,726.00 | \$1,032,331.09 | -\$502,413.45 | \$3,612,643.64 | \$3,567,236.14 | \$2,024,148.58 | \$2,024,148.58 | \$2,015,124.44 | \$45,407.50 | \$1,543,087.56 | \$0.00 | |
| | | | | | | F045 APOYO Y FOMENTO A LA EDUCACIÓN | \$3,082,726.00 | \$1,032,331.09 | -\$502,413.45 | \$3,612,643.64 | \$3,567,236.14 | \$2,024,148.58 | \$2,024,148.58 | \$2,015,124.44 | \$45,407.50 | \$1,543,087.56 | \$0.00 | |
| | | | | | | 18 COORDINACION MUNICIPAL DEL DIF | \$3,082,726.00 | \$1,032,331.09 | -\$502,413.45 | \$3,612,643.64 | \$3,567,236.14 | \$2,024,148.58 | \$2,024,148.58 | \$2,015,124.44 | \$45,407.50 | \$1,543,087.56 | \$0.00 | |
| | | | | | | 021 FOMENTAR LA CULTURA EN EL MUNICIPIO | \$13,395,000.00 | \$12,548,871.02 | -\$14,365,833.05 | \$11,578,037.97 | \$10,491,511.01 | \$10,491,511.01 | \$10,491,511.01 | \$10,426,381.49 | \$1,086,526.96 | \$0.00 | \$0.00 | |
| | | | | | | F038 FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS | \$13,395,000.00 | \$12,548,871.02 | -\$14,365,833.05 | \$11,578,037.97 | \$10,491,511.01 | \$10,491,511.01 | \$10,491,511.01 | \$10,426,381.49 | \$1,086,526.96 | \$0.00 | \$0.00 | |
| | | | | | | 09 DIRECCION DE EDUCACION, CULTURA Y RECREACION | \$8,395,000.00 | \$5,049,830.42 | -\$9,307,752.19 | \$4,137,078.23 | \$3,050,551.27 | \$3,050,551.27 | \$3,050,551.27 | \$2,985,421.75 | \$1,086,526.96 | \$0.00 | \$0.00 | |
| | | | | | | 18 COORDINACION MUNICIPAL DEL DIF | \$5,000,000.00 | \$7,499,040.60 | -\$5,058,080.86 | \$7,440,959.74 | \$7,440,959.74 | \$7,440,959.74 | \$7,440,959.74 | \$7,440,959.74 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 023 FOMENTO TURISTICO | \$100,000.00 | \$0.00 | -\$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | F038 FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS | \$100,000.00 | \$0.00 | -\$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO | \$100,000.00 | \$0.00 | -\$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 025 FUNCIÓN PÚBLICA Y GOBIERNO | \$6,000,000.00 | \$5,285,195.40 | \$0.00 | \$11,285,195.40 | \$1,551,164.46 | \$1,551,164.46 | \$1,551,164.46 | \$1,551,164.46 | \$9,734,030.94 | \$0.00 | \$0.00 | |
| | | | | | | L001 OBLIGACIONES JURIDICAS INELUDIBLES | \$6,000,000.00 | \$5,285,195.40 | \$0.00 | \$11,285,195.40 | \$1,551,164.46 | \$1,551,164.46 | \$1,551,164.46 | \$1,551,164.46 | \$9,734,030.94 | \$0.00 | \$0.00 | |
| | | | | | | 01 PRESIDENCIA | \$6,000,000.00 | \$5,285,195.40 | \$0.00 | \$11,285,195.40 | \$1,551,164.46 | \$1,551,164.46 | \$1,551,164.46 | \$1,551,164.46 | \$9,734,030.94 | \$0.00 | \$0.00 | |
| | | | | | | 032 PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA | \$381,613,103.46 | \$45,410,264.80 | -\$322,099,569.52 | \$104,923,798.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$104,923,798.74 | \$0.00 | \$0.00 | |
| | | | | | | M001 ACTIVIDADES DE APOYO ADMINISTRATIVO | \$381,613,103.46 | \$45,410,264.80 | -\$322,099,569.52 | \$104,923,798.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$104,923,798.74 | \$0.00 | \$0.00 | |
| | | | | | | 04 DIRECCION DE PROGRAMACION | \$381,613,103.46 | \$45,410,264.80 | -\$322,099,569.52 | \$104,923,798.74 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$104,923,798.74 | \$0.00 | \$0.00 | |
| | | | | | | 036 PROMOCIÓN DE LA RECREACIÓN Y EL DEPORTE EN ZONAS URBANAS Y RURALES | \$925,000.00 | \$0.00 | -\$925,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | F043 PROMOCIÓN Y FOMENTO DEL DEPORTE PROFESIONAL EN GENERAL | \$925,000.00 | \$0.00 | -\$925,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 09 DIRECCION DE EDUCACION, CULTURA Y RECREACION | \$925,000.00 | \$0.00 | -\$925,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 040 SERVICIOS DE APOYO ADMINISTRATIVO | \$541,320,444.39 | \$611,360,548.42 | -\$604,234,739.06 | \$548,446,253.75 | \$434,691,025.66 | \$296,831,662.02 | \$296,788,839.02 | \$295,171,631.30 | \$113,755,228.09 | \$137,859,363.64 | \$42,823.00 | |
| | | | | | | E028 PROTECCIÓN CIVIL | \$0.00 | \$10,602.40 | -\$7,250.00 | \$3,352.40 | \$3,352.40 | \$3,352.40 | \$3,352.40 | \$3,352.40 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | 17 UNIDAD DE PROTECCION CIVIL | \$0.00 | \$10,602.40 | -\$7,250.00 | \$3,352.40 | \$3,352.40 | \$3,352.40 | \$3,352.40 | \$3,352.40 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | | E029 REGISTRO E IDENTIFICACIÓN DE LA POBLACIÓN | \$8,959,779.00 | \$1,035,123.48 | -\$2,956,596.36 | \$7,038,306.12 | \$6,941,721.00 | \$3,399,034.09 | \$3,399,034.09 | \$3,371,123.56 | \$96,585.12 | \$3,542,686.91 | \$0.00 | |
| | | | | | | 02 SECRETARIA DEL AYUNTAMIENTO | \$8,959,779.00 | \$1,035,123.48 | -\$2,956,596.36 | \$7,038,306.12 | \$6,941,721.00 | \$3,399,034.09 | \$3,399,034.09 | \$3,371,123.56 | \$96,585.12 | \$3,542,686.91 | \$0.00 | |
| | | | | | | E095 SERVICIOS A RASTROS | \$2,234,318.00 | \$324,162.00 | -\$702,327.77 | \$1,856,152.23 | \$1,856,151.65 | \$582,928.23 | \$582,928.23 | \$578,270.89 | \$0.58 | \$1,273,223.42 | \$0.00 | |
| | | | | | | 06 DIRECCION DE DESARROLLO | \$2,234,318.00 | \$324,162.00 | -\$702,327.77 | \$1,856,152.23 | \$1,856,151.65 | \$582,928.23 | \$582,928.23 | \$578,270.89 | \$0.58 | \$1,273,223.42 | \$0.00 | |
| | | | | | | F038 FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS | \$1,000,000.00 | \$891,896.16 | -\$895,376.16 | \$996,520.00 | \$883,729.76 | \$883,729.76 | \$883,729.76 | \$883,729.76 | \$112,790.24 | \$0.00 | \$0.00 | |
| | | | | | | 01 PRESIDENCIA | \$1,000,000.00 | \$891,896.16 | -\$895,376.16 | \$996,520.00 | \$883,729.76 | \$883,729.76 | \$883,729.76 | \$883,729.76 | \$112,790.24 | \$0.00 | \$0.00 | |
| | | | | | | F043 PROMOCIÓN Y FOMENTO DEL DEPORTE PROFESIONAL EN GENERAL | \$4,972,675.00 | \$201,406.00 | -\$1,588,063.88 | \$3,586,017.12 | \$3,411,017.12 | \$985,827.12 | \$985,827.12 | \$980,124.48 | \$175,000.00 | \$2,425,190.00 | \$0.00 | |
| | | | | | | 25 INSTITUTO DEL DEPORTE | \$4,972,675.00 | \$201,406.00 | -\$1,588,063.88 | \$3,586,017.12 | \$3,411,017.12 | \$985,827.12 | \$985,827.12 | \$980,124.48 | \$175,000.00 | \$2,425,190.00 | \$0.00 | |
| | | | | | | F045 APOYO Y FOMENTO A LA EDUCACIÓN | \$12,493,499.00 | \$1,360,031.74 | -\$3,201,658.72 | \$10,651,872.02 | \$9,508,647.68 | \$4,922,140.68 | \$4,922,140.68 | | | | | |



ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CARDENAS
AL MES DE: JUNIO DE 2025

| FIN | FUN | SUBF | AI | PP | UR | DESCRIPCION | AUTORIZADO | AMPLIACION | REDUCCION | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | X COMPROMETER | X DEVENGAR | DEVENGADO POR EJERCER | | |
|-----|-----|------|----|----|------|---|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------|--------|--------|
| | | | | | 03 | DIRECCION DE FINANZAS | \$12,634,639.00 | \$1,524,626.01 | -\$6,746,516.83 | \$7,412,748.18 | \$7,384,702.90 | \$3,688,233.48 | \$3,688,233.48 | \$3,671,202.21 | \$28,045.28 | \$3,696,469.42 | \$0.00 | | |
| | | | | | | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | \$0.00 | \$1,749,717.00 | \$0.00 | \$1,749,717.00 | \$1,748,907.00 | \$1,748,907.00 | \$1,748,907.00 | \$1,748,907.00 | \$810.00 | \$0.00 | \$0.00 | | |
| | | | | | 01 | PRESIDENCIA | \$0.00 | \$1,749,717.00 | \$0.00 | \$1,749,717.00 | \$1,748,907.00 | \$1,748,907.00 | \$1,748,907.00 | \$1,748,907.00 | \$810.00 | \$0.00 | \$0.00 | | |
| | | | | | K013 | TECNOLOGIAS DE LA INFORMACIÓN Y COMUNICACIÓN | \$200,000.00 | \$19,455,361.29 | -\$851,511.31 | \$18,803,849.98 | \$18,803,849.94 | \$18,803,849.94 | \$18,803,849.94 | \$18,803,849.94 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | | | 05 | CONTRALORIA MUNICIPAL | \$200,000.00 | \$0.00 | -\$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | 11 | DIRECCION DE SEGURIDAD PUBLICA | \$0.00 | \$19,455,361.29 | -\$651,511.31 | \$18,803,849.98 | \$18,803,849.94 | \$18,803,849.94 | \$18,803,849.94 | \$18,803,849.94 | \$18,803,849.94 | \$0.04 | \$0.00 | \$0.00 | |
| | | | | | K014 | MAQUINARIA Y EQUIPO PARA LA CONSTRUCCIÓN | \$4,000,000.00 | \$21,521,652.10 | -\$415,000.01 | \$25,106,652.09 | \$25,106,652.09 | \$18,706,652.09 | \$18,706,652.09 | \$18,706,652.09 | \$0.00 | \$6,400,000.00 | \$0.00 | \$0.00 | |
| | | | | | 06 | DIRECCION DE DESARROLLO | \$4,000,000.00 | \$310,000.00 | -\$415,000.00 | \$3,895,000.00 | \$3,895,000.00 | \$3,895,000.00 | \$3,895,000.00 | \$3,895,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$0.00 | \$21,211,652.10 | -\$0.01 | \$21,211,652.09 | \$21,211,652.09 | \$14,811,652.09 | \$14,811,652.09 | \$14,811,652.09 | \$14,811,652.09 | \$0.00 | \$6,400,000.00 | \$0.00 | \$0.00 |
| | | | | | K015 | EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA | \$8,434,000.00 | \$27,899,750.31 | -\$7,825,366.24 | \$28,508,384.07 | \$21,690,372.63 | \$21,664,214.16 | \$21,664,214.16 | \$21,644,575.41 | \$6,818,011.44 | \$26,158.47 | \$0.00 | \$0.00 | |
| | | | | | 01 | PRESIDENCIA | \$0.00 | \$234,305.01 | \$0.00 | \$234,305.01 | \$130,761.00 | \$130,761.00 | \$130,761.00 | \$130,761.00 | \$103,544.01 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | 02 | SECRETARIA DEL AYUNTAMIENTO | \$0.00 | \$263,057.25 | -\$8,921.85 | \$254,135.40 | \$209,447.26 | \$209,447.26 | \$209,447.26 | \$209,447.26 | \$44,688.14 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | 03 | DIRECCION DE FINANZAS | \$300,000.00 | \$1,909,612.85 | -\$110,256.94 | \$2,099,355.91 | \$2,069,608.68 | \$2,069,608.68 | \$2,069,608.68 | \$2,069,608.68 | \$29,747.23 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | 04 | DIRECCION DE PROGRAMACION | \$0.00 | \$64,090.00 | \$0.00 | \$64,090.00 | \$64,090.00 | \$64,090.00 | \$64,090.00 | \$64,090.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | 05 | CONTRALORIA MUNICIPAL | \$400,000.00 | \$644,971.90 | -\$1,114.35 | \$1,043,857.55 | \$1,017,900.93 | \$1,012,269.59 | \$1,012,269.59 | \$1,012,269.59 | \$25,956.62 | \$5,631.34 | \$0.00 | \$0.00 | |
| | | | | | 06 | DIRECCION DE DESARROLLO | \$0.00 | \$28,087.36 | \$0.00 | \$28,087.36 | \$13,213.75 | \$13,213.75 | \$13,213.75 | \$13,213.75 | \$14,873.61 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | 07 | DIRECCION DE FOMENTO ECONOMICO Y TURISMO | \$0.00 | \$7,308.00 | \$0.00 | \$7,308.00 | \$7,308.00 | \$7,308.00 | \$7,308.00 | \$7,308.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$100,000.00 | \$3,385,300.20 | -\$151,270.05 | \$3,334,030.15 | \$3,334,030.15 | \$3,334,030.15 | \$3,334,030.15 | \$3,334,030.15 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | 09 | DIRECCION DE EDUCACION, CULTURA Y RECREACION | \$1,834,000.00 | \$300,269.55 | -\$1,834,000.00 | \$300,269.55 | \$248,553.80 | \$240,742.59 | \$240,742.59 | \$240,742.59 | \$51,715.75 | \$7,811.21 | \$0.00 | \$0.00 | |
| | | | | | 10 | DIRECCION DE ADMINISTRACION | \$5,700,000.00 | \$3,356,498.97 | -\$5,585,304.54 | \$3,471,194.43 | \$3,470,442.75 | \$3,470,442.75 | \$3,470,442.75 | \$3,470,442.75 | \$751.68 | \$0.00 | \$0.00 | | |
| | | | | | 11 | DIRECCION DE SEGURIDAD PUBLICA | \$0.00 | \$9,084,538.82 | \$0.00 | \$9,084,538.82 | \$2,575,006.92 | \$2,562,291.00 | \$2,562,291.00 | \$2,542,652.25 | \$6,509,531.90 | \$12,715.92 | \$0.00 | \$0.00 | |
| | | | | | 14 | DIRECCION DE ATENCION CIUDADANA | \$0.00 | \$256,424.67 | \$0.00 | \$256,424.67 | \$256,424.67 | \$256,424.67 | \$256,424.67 | \$256,424.67 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | | | 15 | DIRECCION DE ATENCION A LAS MUJERES | \$0.00 | \$257,282.20 | \$0.00 | \$257,282.20 | \$247,540.52 | \$247,540.52 | \$247,540.52 | \$247,540.52 | \$9,741.68 | \$0.00 | \$0.00 | | |
| | | | | | 16 | DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE | \$0.00 | \$7,976,135.81 | -\$846.11 | \$7,975,289.70 | \$7,962,310.47 | \$7,962,310.47 | \$7,962,310.47 | \$7,962,310.47 | \$12,979.23 | \$0.00 | \$0.00 | | |
| | | | | | 17 | UNIDAD DE PROTECCION CIVIL | \$0.00 | \$58,532.08 | -\$33,652.40 | \$24,879.68 | \$24,879.68 | \$24,879.68 | \$24,879.68 | \$24,879.68 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | | | 18 | COORDINACION MUNICIPAL DEL DIF | \$100,000.00 | \$73,335.64 | -\$100,000.00 | \$73,335.64 | \$58,854.05 | \$58,854.05 | \$58,854.05 | \$58,854.05 | \$14,481.59 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | K030 | EQUIPAMIENTO PARA EL MANEJO DE AGUAS RESIDUALES, EL DESAZOLVE DE DRENAJES Y EL MANTENIMIENTO DEL ALCANTARILLADO | \$0.00 | \$13,000,000.00 | -\$472,000.00 | \$12,528,000.00 | \$12,528,000.00 | \$12,528,000.00 | \$12,528,000.00 | \$12,528,000.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$0.00 | \$13,000,000.00 | -\$472,000.00 | \$12,528,000.00 | \$12,528,000.00 | \$12,528,000.00 | \$12,528,000.00 | \$12,528,000.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | | | K031 | EDIFICIOS PÚBLICOS | \$0.00 | \$928,000.00 | \$0.00 | \$928,000.00 | \$928,000.00 | \$928,000.00 | \$928,000.00 | \$928,000.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | | | 11 | DIRECCION DE SEGURIDAD PUBLICA | \$0.00 | \$928,000.00 | \$0.00 | \$928,000.00 | \$928,000.00 | \$928,000.00 | \$928,000.00 | \$928,000.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | | | K040 | PROYECTOS DE INVERSIÓN | \$0.00 | \$9,206,355.00 | -\$113,355.00 | \$9,093,000.00 | \$9,093,000.00 | \$9,093,000.00 | \$9,093,000.00 | \$9,093,000.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | | | 10 | DIRECCION DE ADMINISTRACION | \$0.00 | \$9,206,355.00 | -\$113,355.00 | \$9,093,000.00 | \$9,093,000.00 | \$9,093,000.00 | \$9,093,000.00 | \$9,093,000.00 | \$0.00 | \$0.00 | \$0.00 | | |
| | | | | | M001 | ACTIVIDADES DE APOYO ADMINISTRATIVO | \$461,525,738.39 | \$505,643,963.96 | -\$569,975,461.05 | \$397,194,241.30 | \$292,703,810.24 | \$186,674,717.39 | \$186,674,717.39 | \$185,186,098.49 | \$104,490,431.06 | \$106,029,092.85 | \$42,823.00 | \$0.00 | |
| | | | | | 01 | PRESIDENCIA | \$59,415,797.68 | \$9,633,847.58 | -\$35,432,021.95 | \$33,617,623.31 | \$30,617,186.16 | \$16,771,937.46 | \$16,767,394.46 | \$16,429,607.91 | \$3,000,437.15 | \$13,845,248.70 | \$4,543.00 | \$0.00 | |
| | | | | | 02 | SECRETARIA DEL AYUNTAMIENTO | \$21,220,902.00 | \$2,801,826.57 | -\$8,791,473.32 | \$15,231,255.25 | \$14,927,038.15 | \$5,875,187.40 | \$5,875,187.40 | \$5,840,884.42 | \$304,217.10 | \$9,051,850.75 | \$0.00 | \$0.00 | |
| | | | | | 03 | DIRECCION DE FINANZAS | \$40,446,967.00 | \$8,994,358.16 | -\$12,276,161.33 | \$37,165,163.83 | \$35,355,435.14 | \$19,995,905.12 | \$19,995,905.12 | \$19,869,260.83 | \$1,809,728.69 | \$15,359,530.02 | \$0.00 | \$0.00 | |
| | | | | | 04 | DIRECCION DE PROGRAMACION | \$73,758,901.71 | \$419,058,824.35 | -\$410,296,164.43 | \$82,521,561.63 | \$5,932,536.03 | \$2,578,033.68 | \$2,578,033.68 | \$2,562,458.45 | \$76,589,025.60 | \$3,354,502.35 | \$0.00 | \$0.00 | |
| | | | | | 05 | CONTRALORIA MUNICIPAL | \$27,470,945.00 | \$4,659,117.80 | -\$17,130,987.41 | \$14,999,075.39 | \$14,353,300.90 | \$6,774,234.31 | \$6,774,234.31 | \$6,745,191.38 | \$645,774.49 | \$7,579,066.59 | \$0.00 | \$0.00 | |
| | | | | | 06 | DIRECCION DE DESARROLLO | \$7,726,196.00 | \$1,047,004.47 | -\$3,581,496.90 | \$5,191,703.57 | \$4,885,671.37 | \$2,517,887.37 | \$2,517,887.37 | \$2,506,242.64 | \$306,032.20 | \$2,367,784.00 | \$0.00 | \$0.00 | |
| | | | | | 07 | DIRECCION DE FOMENTO ECONOMICO Y TURISMO | \$3,642,922.00 | \$630,674.81 | -\$1,730,540.62 | \$2,543,056.19 | \$2,506,056.19 | \$1,292,246.67 | \$1,292,246.67 | \$1,283,980.62 | \$37,000.00 | \$1,213,809.52 | \$0.00 | \$0.00 | |
| | | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$22,496,711.00 | \$23,346,994.22 | -\$10,998,637.36 | \$34,845,067.86 | \$32,362,477.14 | \$27,256,829.97 | \$27,256,829.97 | \$27,098,245.33 | \$2,482,590.72 | \$5,105,647.17 | \$0.00 | \$0.00 | |
| | | | | | 09 | DIRECCION DE EDUCACION, CULTURA Y RECREACION | \$44,290,528.00 | \$4,685,321.32 | -\$16,030,732.79 | \$30,945,116.53 | \$30,134,053.35 | \$13,871,886.37 | \$13,871,886.37 | \$13,746,627.77 | \$811,063.18 | \$16,262,166.98 | \$0.00 | \$0.00 | |
| | | | | | 10 | DIRECCION DE ADMINISTRACION | \$124,616,004.00 | \$22,104,413.18 | -\$39,682,103.19 | \$107,038,313.99 | \$94,586,019.63 | \$73,096,349.95 | \$73,096,349.95 | \$72,547,186.94 | \$12,452,294.36 | \$21,489,669.68 | \$0.00 | \$0.00 | |
| | | | | | 13 | DIRECCION DE ASUNTOS JURIDICOS | \$6,474,634.00 | \$1,112,728.31 | -\$2,991,212.42 | \$4,596,149.89 | \$3,929,648.24 | \$2,144,972.60 | \$2,144,972.60 | \$666,501.65 | \$1,784,675.64 | \$0.00 | \$0.00 | | |
| | | | | | 14 | DIRECCION DE ATENCION CIUDADANA | \$6,278,366.00 | \$737,352.88 | -\$2,462,895.21 | \$4,552,823.67 | \$4,508,816.95 | \$1,961,535.22 | \$1,961,535.22 | \$1,950,456.83 | \$44,006.72 | \$2,547,281.73 | \$0.00 | \$0.00 | |
| | | | | | 15 | DIRECCION DE ATENCION A LAS MUJERES | \$4,199,522.00 | \$481,359.58 | -\$2,054,673.35 | \$2,626,208.23 | \$2,584,810.18 | \$1,135,736.42 | \$1,135,736.42 | \$1,129,890.08 | \$41,398.05 | \$1,449,073.76 | \$0.00 | \$0.00 | |
| | | | | | 16 | DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE | \$18,450,367.00 | \$6,006,124.33 | -\$5,576,047.55 | \$18,880,443.78 | \$18,696,043.10 | \$10,373,728.40 | \$10,335,448.40 | \$10,316,086.21 | \$5,184,400.68 | \$3,322,314.70 | \$38,280.00 | \$0.00 | |
| | | | | | 28 | COORDINACIÓN DE DESARROLLO SOCIAL | \$3,036,975.00 | \$344,016.40 | -\$940,313.22 | \$2,440,678.18 | \$2,324,717.71 | \$1,028,246.45 | \$1,028,246.45 | \$1,021,153.27 | \$115,960.47 | \$1,296,471.26 | \$0.00 | \$0.00 | |
| | | | | | P005 | DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL | \$3,341,907.00 | \$3,460,478.47 | -\$1,373,814.79 | \$5,428,570.68 | \$5,407,649.48 | \$3,979,892.79 | \$3,979,892.79 | \$3,975,982.75 | \$20,921.20 | \$1,427,756.69 | \$0.00 | \$0.00 | |
| | | | | | 02 | SECRETARIA DEL AYUNTAMIENTO | \$3,341,907.00 | \$3,460,478.47 | -\$1,373,814.79 | \$5,428,570.68 | \$5,407,649.48 | \$3,979,892.79 | \$3,979,892.79 | \$3,975,982.75 | \$20,921.20 | \$1,427,756.69 | \$0.00 | \$0.00 | |
| | | | | | P009 | EVALUACIÓN DEL DESEMPEÑO | \$200,000.00 | \$612,000.00 | -\$192,000.00 | \$620,000.00 | | | | | | | | | |



ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CARDENAS
AL MES DE: JUNIO DE 2025

| FIN | FUN | SUBF | AI | PP | UR | DESCRIPCION | AUTORIZADO | AMPLIACION | REDUCCION | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | X COMPROMETER | X DEVENGAR | DEVENGADO POR EJERCER | |
|-----|-----|------|-----|------|----|---|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------------|--------|
| | | | | P025 | | POLÍTICA Y GOBIERNO | \$2,815,210.00 | \$124,377.56 | -\$760,096.57 | \$2,179,490.99 | \$2,144,490.99 | \$800,707.99 | \$800,707.99 | \$794,657.33 | \$35,000.00 | \$1,343,783.00 | \$0.00 | |
| | | | | | 02 | SECRETARIA DEL AYUNTAMIENTO | \$2,815,210.00 | \$124,377.56 | -\$760,096.57 | \$2,179,490.99 | \$2,144,490.99 | \$800,707.99 | \$800,707.99 | \$794,657.33 | \$35,000.00 | \$1,343,783.00 | \$0.00 | |
| | | | 041 | | | SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS | \$46,756,843.00 | \$945,989.02 | -\$22,241,525.45 | \$25,461,306.57 | \$25,461,306.57 | \$6,214,513.57 | \$6,214,513.57 | \$6,176,579.45 | \$0.00 | \$19,246,793.00 | \$0.00 | |
| | | | | E011 | | DRENAJE Y ALCANTARILLADO | \$500,000.00 | \$0.00 | -\$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 | \$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 |
| | | | | E096 | | MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS | \$46,256,843.00 | \$945,989.02 | -\$21,741,525.45 | \$25,461,306.57 | \$25,461,306.57 | \$6,214,513.57 | \$6,214,513.57 | \$6,176,579.45 | \$0.00 | \$19,246,793.00 | \$0.00 | |
| | | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$46,256,843.00 | \$945,989.02 | -\$21,741,525.45 | \$25,461,306.57 | \$25,461,306.57 | \$6,214,513.57 | \$6,214,513.57 | \$6,176,579.45 | \$0.00 | \$19,246,793.00 | \$0.00 | |
| | | | | | | ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | \$203,946,929.00 | \$37,161,780.23 | -\$40,477,350.08 | \$200,631,359.15 | \$172,541,456.75 | \$84,673,857.35 | \$84,673,857.35 | \$81,703,924.38 | \$28,089,902.40 | \$87,867,599.40 | \$0.00 | |
| | | | | | | POLICIA | \$170,574,460.00 | \$24,003,134.90 | -\$32,776,461.51 | \$161,801,133.39 | \$139,606,651.61 | \$64,029,119.51 | \$64,029,119.51 | \$61,531,524.36 | \$22,194,481.78 | \$75,577,532.10 | \$0.00 | |
| | | | | | | COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA | \$170,574,460.00 | \$24,003,134.90 | -\$32,776,461.51 | \$161,801,133.39 | \$139,606,651.61 | \$64,029,119.51 | \$64,029,119.51 | \$61,531,524.36 | \$22,194,481.78 | \$75,577,532.10 | \$0.00 | |
| | | | | E037 | | SEGURIDAD Y PROTECCIÓN CIUDADANA | \$170,574,460.00 | \$24,003,134.90 | -\$32,776,461.51 | \$161,801,133.39 | \$139,606,651.61 | \$64,029,119.51 | \$64,029,119.51 | \$61,531,524.36 | \$22,194,481.78 | \$75,577,532.10 | \$0.00 | |
| | | | | | 11 | DIRECCION DE SEGURIDAD PUBLICA | \$170,574,460.00 | \$24,003,134.90 | -\$32,776,461.51 | \$161,801,133.39 | \$139,606,651.61 | \$64,029,119.51 | \$64,029,119.51 | \$61,531,524.36 | \$22,194,481.78 | \$75,577,532.10 | \$0.00 | |
| | | | | | | PROTECCION CIVIL | \$6,163,400.00 | \$8,605,353.29 | -\$2,199,033.84 | \$12,569,719.45 | \$10,758,650.04 | \$9,680,535.73 | \$9,680,535.73 | \$9,545,046.03 | \$1,811,069.41 | \$1,078,114.31 | \$0.00 | |
| | | | | | | SISTEMA MUNICIPAL DE PROTECCION CIVIL | \$6,163,400.00 | \$8,605,353.29 | -\$2,199,033.84 | \$12,569,719.45 | \$10,758,650.04 | \$9,680,535.73 | \$9,680,535.73 | \$9,545,046.03 | \$1,811,069.41 | \$1,078,114.31 | \$0.00 | |
| | | | | E028 | | PROTECCIÓN CIVIL | \$5,163,400.00 | \$1,955,809.75 | -\$2,199,033.84 | \$4,920,175.91 | \$4,109,106.50 | \$3,030,992.19 | \$3,030,992.19 | \$2,895,502.49 | \$811,069.41 | \$1,078,114.31 | \$0.00 | |
| | | | | | 17 | UNIDAD DE PROTECCION CIVIL | \$5,163,400.00 | \$1,955,809.75 | -\$2,199,033.84 | \$4,920,175.91 | \$4,109,106.50 | \$3,030,992.19 | \$3,030,992.19 | \$2,895,502.49 | \$811,069.41 | \$1,078,114.31 | \$0.00 | |
| | | | | K015 | | EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA | \$0.00 | \$188,043.54 | \$0.00 | \$188,043.54 | \$188,043.54 | \$188,043.54 | \$188,043.54 | \$188,043.54 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | 17 | UNIDAD DE PROTECCION CIVIL | \$0.00 | \$188,043.54 | \$0.00 | \$188,043.54 | \$188,043.54 | \$188,043.54 | \$188,043.54 | \$188,043.54 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | K032 | | EQUIPAMIENTO PARA LA PRESTACIÓN DE LOS SERVICIOS DE PROTECCIÓN CIVIL | \$0.00 | \$6,461,500.00 | \$0.00 | \$6,461,500.00 | \$6,461,500.00 | \$6,461,500.00 | \$6,461,500.00 | \$6,461,500.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | 17 | UNIDAD DE PROTECCION CIVIL | \$0.00 | \$6,461,500.00 | \$0.00 | \$6,461,500.00 | \$6,461,500.00 | \$6,461,500.00 | \$6,461,500.00 | \$6,461,500.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | N001 | | DESASTRES NATURALES | \$1,000,000.00 | \$0.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | |
| | | | | | 17 | UNIDAD DE PROTECCION CIVIL | \$1,000,000.00 | \$0.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | |
| | | | | | | OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD | \$27,209,069.00 | \$4,553,292.04 | -\$5,501,854.73 | \$26,260,506.31 | \$22,176,155.10 | \$10,964,202.11 | \$10,964,202.11 | \$10,627,353.99 | \$4,084,351.21 | \$11,211,952.99 | \$0.00 | |
| | | | | | | COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO | \$27,209,069.00 | \$4,553,292.04 | -\$5,501,854.73 | \$26,260,506.31 | \$22,176,155.10 | \$10,964,202.11 | \$10,964,202.11 | \$10,627,353.99 | \$4,084,351.21 | \$11,211,952.99 | \$0.00 | |
| | | | | E021 | | PROTECCIÓN VIAL | \$27,209,069.00 | \$4,130,358.99 | -\$5,501,854.73 | \$25,837,573.26 | \$21,762,160.27 | \$10,550,207.28 | \$10,550,207.28 | \$10,213,359.16 | \$4,075,412.99 | \$11,211,952.99 | \$0.00 | |
| | | | | | 12 | DIRECCION DE TRANSITO MUNICIPAL | \$27,209,069.00 | \$4,130,358.99 | -\$5,501,854.73 | \$25,837,573.26 | \$21,762,160.27 | \$10,550,207.28 | \$10,550,207.28 | \$10,213,359.16 | \$4,075,412.99 | \$11,211,952.99 | \$0.00 | |
| | | | | K009 | | MEJORAMIENTO PARA LA INFRAESTRUCTURA DE LA MOVILIDAD SOSTENIBLE | \$0.00 | \$379,465.00 | \$0.00 | \$379,465.00 | \$379,465.00 | \$379,465.00 | \$379,465.00 | \$379,465.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | 12 | DIRECCION DE TRANSITO MUNICIPAL | \$0.00 | \$379,465.00 | \$0.00 | \$379,465.00 | \$379,465.00 | \$379,465.00 | \$379,465.00 | \$379,465.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | K015 | | EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA | \$0.00 | \$43,468.05 | \$0.00 | \$43,468.05 | \$34,529.83 | \$34,529.83 | \$34,529.83 | \$34,529.83 | \$8,938.22 | \$0.00 | \$0.00 | |
| | | | | | 12 | DIRECCION DE TRANSITO MUNICIPAL | \$0.00 | \$43,468.05 | \$0.00 | \$43,468.05 | \$34,529.83 | \$34,529.83 | \$34,529.83 | \$34,529.83 | \$8,938.22 | \$0.00 | \$0.00 | |
| | | | | | | DESARROLLO SOCIAL | \$161,633,300.00 | \$493,594,847.08 | -\$128,580,719.95 | \$526,647,427.13 | \$497,459,851.82 | \$304,176,560.99 | \$304,176,560.99 | \$302,212,282.11 | \$29,187,575.31 | \$193,283,290.83 | \$0.00 | |
| | | | | | | VIVIENDA Y SERVICIOS A LA COMUNIDAD | \$101,603,300.00 | \$372,102,469.31 | -\$68,478,374.13 | \$405,227,395.18 | \$391,510,527.78 | \$230,358,221.64 | \$230,358,221.64 | \$228,395,649.70 | \$13,716,867.40 | \$161,152,306.14 | \$0.00 | |
| | | | | | | URBANIZACIÓN | \$101,603,300.00 | \$274,800,382.82 | -\$64,324,325.19 | \$312,079,357.63 | \$296,234,882.65 | \$150,221,378.69 | \$150,221,378.69 | \$148,258,806.75 | \$15,844,474.98 | \$146,013,503.96 | \$0.00 | |
| | | | | | | CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN | \$43,400,000.00 | \$264,638,771.60 | -\$48,794,416.84 | \$259,244,354.76 | \$250,035,223.16 | \$126,418,020.85 | \$126,418,020.85 | \$124,647,080.58 | \$9,209,131.60 | \$123,617,202.31 | \$0.00 | |
| | | | | | | AGUA POTABLE | \$800,000.00 | \$0.00 | -\$800,000.00 | \$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 | \$800,000.00 | \$0.00 | -\$800,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | E011 | | DRENAJE Y ALCANTARILLADO | \$2,700,000.00 | \$0.00 | -\$2,700,000.00 | \$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 | \$2,700,000.00 | \$0.00 | -\$2,700,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | E034 | | MAQUINARIA PARA EL DESARROLLO | \$4,000,000.00 | \$4,870,000.00 | -\$7,582,400.00 | \$1,287,600.00 | \$1,287,600.00 | \$939,600.00 | \$939,600.00 | \$939,600.00 | \$0.00 | \$348,000.00 | \$0.00 | |
| | | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$4,000,000.00 | \$4,870,000.00 | -\$7,582,400.00 | \$1,287,600.00 | \$1,287,600.00 | \$939,600.00 | \$939,600.00 | \$939,600.00 | \$0.00 | \$348,000.00 | \$0.00 | |
| | | | | E092 | | MANTENIMIENTO Y LIMPIEZA A VIALIDADES | \$2,000,000.00 | \$10,494,341.36 | -\$2,000,000.00 | \$10,494,341.36 | \$10,430,116.80 | \$10,430,116.80 | \$10,430,116.80 | \$10,430,116.80 | \$64,224.56 | \$0.00 | \$0.00 | |
| | | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$2,000,000.00 | \$10,494,341.36 | -\$2,000,000.00 | \$10,494,341.36 | \$10,430,116.80 | \$10,430,116.80 | \$10,430,116.80 | \$10,430,116.80 | \$64,224.56 | \$0.00 | \$0.00 | |
| | | | | E093 | | SERVICIO DE ALUMBRADO PÚBLICO | \$3,000,000.00 | \$22,813,650.42 | -\$3,171,942.87 | \$22,641,707.55 | \$22,641,707.55 | \$22,641,707.55 | \$22,641,707.55 | \$21,971,668.35 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$3,000,000.00 | \$22,813,650.42 | -\$3,171,942.87 | \$22,641,707.55 | \$22,641,707.55 | \$22,641,707.55 | \$22,641,707.55 | \$21,971,668.35 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | E094 | | SERVICIOS A PANTEONES | \$600,000.00 | \$0.00 | -\$600,000.00 | \$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 | \$600,000.00 | \$0.00 | -\$600,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | E096 | | MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS | \$8,000,000.00 | \$11,950,357.86 | -\$8,090,899.63 | \$11,859,458.23 | \$11,859,458.23 | \$11,859,458.23 | \$11,859,458.23 | \$11,859,458.23 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$8,000,000.00 | \$11,950,357.86 | -\$8,090,899.63 | \$11,859,458.23 | \$11,859,458.23 | \$11,859,458.23 | \$11,859,458.23 | \$11,859,458.23 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | K002 | | MEJORAMIENTO PARA LA INFRAESTRUCTURA DE AGUA POTABLE | \$0.00 | \$3,937,751.03 | -\$27,255.26 | \$3,910,495.77 | \$3,633,993.96 | \$1,355,568.42 | \$1,355,568.42 | \$1,211,935.84 | \$276,501.81 | \$2,728,425.54 | \$0.00 | |
| | | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$0.00 | \$3,937,751.03 | -\$27,255.26 | \$3,910,495.77 | \$3,633,993.96 | \$1,355,568.42 | \$1,355,568.42 | \$1,211,935.84 | \$276,501.81 | \$2,728,425.54 | \$0.00 | |
| | | | | K003 | | MEJORAMIENTO DE LA INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO | \$0.00 | \$58,792,617.20 | -\$347,254.17 | \$58,445,363.03 | \$54,187,636.57 | \$19,228,785.65 | \$19,228,785.65 | \$18,271,517.16 | \$4,257,726.46 | \$34,958,850.92 | \$0.00 | |



ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CARDENAS
AL MES DE: JUNIO DE 2025

| 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 | \$0.00 | \$58,792,617.20 | -\$347,254.17 | \$58,445,363.03 | \$54,187,636.57 | \$19,228,785.65 | \$19,228,785.65 | \$18,271,517.16 | \$4,257,276.46 | \$34,958,850.92 | \$0.00 | |
| | | | | K004 | URBANIZACIÓN | \$4,000,000.00 | \$114,864,918.92 | -\$4,615,718.80 | \$114,249,200.12 | \$110,026,623.71 | \$41,415,363.13 | \$41,415,363.13 | \$41,415,363.13 | \$41,415,363.13 | \$4,222,576.41 | \$68,611,260.58 | \$0.00 | |
| | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$4,000,000.00 | \$114,864,918.92 | -\$4,615,718.80 | \$114,249,200.12 | \$110,026,623.71 | \$41,415,363.13 | \$41,415,363.13 | \$41,415,363.13 | \$41,415,363.13 | \$4,222,576.41 | \$68,611,260.58 | \$0.00 | |
| | | | | K018 | MEJORAMIENTO PARA LA INFRAESTRUCTURA DEL BIENESTAR SOCIAL | \$0.00 | \$22,900,177.61 | -\$28,802.97 | \$22,871,374.64 | \$22,756,032.28 | \$5,335,367.01 | \$5,335,367.01 | \$5,335,367.01 | \$5,335,367.01 | \$115,342.36 | \$17,420,665.27 | \$0.00 | |
| | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$0.00 | \$22,900,177.61 | -\$28,802.97 | \$22,871,374.64 | \$22,756,032.28 | \$5,335,367.01 | \$5,335,367.01 | \$5,335,367.01 | \$5,335,367.01 | \$115,342.36 | \$17,420,665.27 | \$0.00 | |
| | | | | K021 | MEJORAMIENTO DE LA INFRAESTRUCTURA DEPORTIVA Y RECREATIVA | \$9,500,000.00 | \$4,951,471.98 | -\$9,500,000.00 | \$4,951,471.98 | \$4,678,711.98 | \$4,678,711.98 | \$4,678,711.98 | \$4,678,711.98 | \$4,678,711.98 | \$4,678,711.98 | \$272,760.00 | \$0.00 | \$0.00 |
| | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$9,500,000.00 | \$4,951,471.98 | -\$9,500,000.00 | \$4,951,471.98 | \$4,678,711.98 | \$4,678,711.98 | \$4,678,711.98 | \$4,678,711.98 | \$4,678,711.98 | \$4,678,711.98 | \$272,760.00 | \$0.00 | \$0.00 |
| | | | | K031 | EDIFICIOS PÚBLICOS | \$8,800,000.00 | \$9,063,485.22 | -\$9,330,143.14 | \$8,533,342.08 | \$8,533,342.08 | \$8,533,342.08 | \$8,533,342.08 | \$8,533,342.08 | \$8,533,342.08 | \$8,533,342.08 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$8,800,000.00 | \$9,063,485.22 | -\$9,330,143.14 | \$8,533,342.08 | \$8,533,342.08 | \$8,533,342.08 | \$8,533,342.08 | \$8,533,342.08 | \$8,533,342.08 | \$8,533,342.08 | \$0.00 | \$0.00 | \$0.00 |
| | 040 | | | | SERVICIOS DE APOYO ADMINISTRATIVO | \$0.00 | \$1,795,119.38 | \$0.00 | \$1,795,119.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,795,119.38 | \$0.00 | \$0.00 | |
| | | | | K031 | EDIFICIOS PÚBLICOS | \$0.00 | \$1,795,119.38 | \$0.00 | \$1,795,119.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,795,119.38 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$0.00 | \$1,795,119.38 | \$0.00 | \$1,795,119.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,795,119.38 | \$0.00 | \$0.00 | \$0.00 |
| | 041 | | | | SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS | \$58,203,300.00 | \$8,366,491.84 | -\$15,529,908.35 | \$51,039,883.49 | \$46,199,659.49 | \$23,803,357.84 | \$23,803,357.84 | \$23,611,726.17 | \$23,611,726.17 | \$4,840,224.00 | \$22,396,301.65 | \$0.00 | |
| | | | | E091 | RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS | \$55,643,530.00 | \$8,366,491.84 | -\$13,570,138.23 | \$50,439,883.61 | \$45,599,659.61 | \$23,553,357.89 | \$23,553,357.89 | \$23,361,726.22 | \$23,361,726.22 | \$4,840,224.00 | \$22,046,301.72 | \$0.00 | |
| | | | | 16 | DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE | \$55,643,530.00 | \$8,366,491.84 | -\$13,570,138.23 | \$50,439,883.61 | \$45,599,659.61 | \$23,553,357.89 | \$23,553,357.89 | \$23,361,726.22 | \$23,361,726.22 | \$4,840,224.00 | \$22,046,301.72 | \$0.00 | |
| | | | | E096 | MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS | \$480,050.00 | \$0.00 | -\$480,050.00 | \$0.00 | \$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 | \$480,050.00 | \$0.00 | -\$480,050.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | E097 | PROTECCIÓN AL AMBIENTE | \$414,120.00 | \$0.00 | -\$414,120.00 | \$0.00 | \$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 | \$414,120.00 | \$0.00 | -\$414,120.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | F032 | CONSERVACIÓN Y RESTAURACIÓN FORESTAL | \$900,000.00 | \$0.00 | -\$900,000.00 | \$0.00 | \$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 | \$900,000.00 | \$0.00 | -\$900,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | M001 | ACTIVIDADES DE APOYO ADMINISTRATIVO | \$765,600.00 | \$0.00 | -\$165,600.12 | \$599,999.88 | \$599,999.88 | \$249,999.95 | \$249,999.95 | \$249,999.95 | \$249,999.95 | \$249,999.95 | \$0.00 | \$349,999.93 | \$0.00 |
| | | | | 16 | DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE | \$765,600.00 | \$0.00 | -\$165,600.12 | \$599,999.88 | \$599,999.88 | \$249,999.95 | \$249,999.95 | \$249,999.95 | \$249,999.95 | \$249,999.95 | \$0.00 | \$349,999.93 | \$0.00 |
| | 4 | | | | ALUMBRADO PÚBLICO | \$0.00 | \$97,302,086.49 | -\$4,154,048.94 | \$93,148,037.55 | \$95,275,645.13 | \$80,136,842.95 | \$80,136,842.95 | \$80,136,842.95 | \$80,136,842.95 | \$80,136,842.95 | -\$2,127,607.58 | \$15,138,802.18 | \$0.00 |
| | | | | 006 | CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN | \$0.00 | \$97,302,086.49 | -\$4,154,048.94 | \$93,148,037.55 | \$95,275,645.13 | \$80,136,842.95 | \$80,136,842.95 | \$80,136,842.95 | \$80,136,842.95 | \$80,136,842.95 | -\$2,127,607.58 | \$15,138,802.18 | \$0.00 |
| | | | | K018 | MEJORAMIENTO PARA LA INFRAESTRUCTURA DEL BIENESTAR SOCIAL | \$0.00 | \$97,302,086.49 | -\$4,154,048.94 | \$93,148,037.55 | \$95,275,645.13 | \$80,136,842.95 | \$80,136,842.95 | \$80,136,842.95 | \$80,136,842.95 | -\$2,127,607.58 | \$15,138,802.18 | \$0.00 | |
| | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$0.00 | \$97,302,086.49 | -\$4,154,048.94 | \$93,148,037.55 | \$95,275,645.13 | \$80,136,842.95 | \$80,136,842.95 | \$80,136,842.95 | \$80,136,842.95 | -\$2,127,607.58 | \$15,138,802.18 | \$0.00 | |
| | 4 | | | | RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | \$13,030,000.00 | \$52,105,830.65 | -\$20,752,641.45 | \$44,383,189.20 | \$39,084,022.36 | \$34,151,928.87 | \$34,151,928.87 | \$34,151,928.87 | \$34,151,928.87 | \$5,299,166.84 | \$4,932,093.49 | \$0.00 | |
| | | | | 1 | DEPORTE Y RECREACION | \$13,030,000.00 | \$40,505,921.78 | -\$20,703,689.44 | \$32,832,232.34 | \$27,533,065.50 | \$26,117,865.50 | \$26,117,865.50 | \$26,117,865.50 | \$26,117,865.50 | \$5,299,166.84 | \$1,415,200.00 | \$0.00 | |
| | | | | 021 | FOMENTAR LA CULTURA EN EL MUNICIPIO | \$1,830,000.00 | \$3,802,114.40 | -\$3,259,172.00 | \$2,372,942.40 | \$2,122,800.00 | \$707,600.00 | \$707,600.00 | \$707,600.00 | \$707,600.00 | \$250,142.40 | \$1,415,200.00 | \$0.00 | |
| | | | | F038 | FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS | \$1,830,000.00 | \$3,802,114.40 | -\$3,259,172.00 | \$2,372,942.40 | \$2,122,800.00 | \$707,600.00 | \$707,600.00 | \$707,600.00 | \$707,600.00 | \$250,142.40 | \$1,415,200.00 | \$0.00 | |
| | | | | 07 | DIRECCION DE FOMENTO ECONOMICO Y TURISMO | \$1,830,000.00 | \$3,802,114.40 | -\$3,259,172.00 | \$2,372,942.40 | \$2,122,800.00 | \$707,600.00 | \$707,600.00 | \$707,600.00 | \$707,600.00 | \$250,142.40 | \$1,415,200.00 | \$0.00 | |
| | | | | 023 | FOMENTO TURISTICO | \$11,200,000.00 | \$36,703,807.38 | -\$17,444,517.44 | \$30,459,289.94 | \$25,410,265.50 | \$25,410,265.50 | \$25,410,265.50 | \$25,408,558.56 | \$25,049,024.44 | \$0.00 | \$0.00 | | |
| | | | | F010 | DESARROLLO TURÍSTICO | \$11,200,000.00 | \$36,703,807.38 | -\$17,444,517.44 | \$30,459,289.94 | \$25,410,265.50 | \$25,410,265.50 | \$25,410,265.50 | \$25,408,558.56 | \$25,049,024.44 | \$0.00 | \$0.00 | | |
| | | | | 07 | DIRECCION DE FOMENTO ECONOMICO Y TURISMO | \$11,200,000.00 | \$36,703,807.38 | -\$17,444,517.44 | \$30,459,289.94 | \$25,410,265.50 | \$25,410,265.50 | \$25,410,265.50 | \$25,408,558.56 | \$25,049,024.44 | \$0.00 | \$0.00 | | |
| | | | | 2 | CULTURA | \$0.00 | \$11,599,908.87 | -\$48,952.01 | \$11,550,956.86 | \$11,550,956.86 | \$8,034,063.37 | \$8,034,063.37 | \$8,034,063.37 | \$8,034,063.37 | \$0.00 | \$3,516,893.49 | \$0.00 | |
| | | | | 006 | CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN | \$0.00 | \$11,599,908.87 | -\$48,952.01 | \$11,550,956.86 | \$11,550,956.86 | \$8,034,063.37 | \$8,034,063.37 | \$8,034,063.37 | \$8,034,063.37 | \$0.00 | \$3,516,893.49 | \$0.00 | |
| | | | | K020 | MEJORAMIENTO DE LA INFRAESTRUCTURA CULTURAL | \$0.00 | \$11,599,908.87 | -\$48,952.01 | \$11,550,956.86 | \$11,550,956.86 | \$8,034,063.37 | \$8,034,063.37 | \$8,034,063.37 | \$8,034,063.37 | \$0.00 | \$3,516,893.49 | \$0.00 | |
| | | | | 08 | DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$0.00 | \$10,822,708.87 | -\$48,952.01 | \$10,773,756.86 | \$10,773,756.86 | \$7,256,863.37 | \$7,256,863.37 | \$7,256,863.37 | \$7,256,863.37 | \$0.00 | \$3,516,893.49 | \$0.00 | |
| | | | | 09 | DIRECCION DE EDUCACION, CULTURA Y RECREACION | \$0.00 | \$777,200.00 | \$0.00 | \$777,200.00 | \$777,200.00 | \$777,200.00 | \$777,200.00 | \$777,200.00 | \$777,200.00 | \$0.00 | \$0.00 | \$0.00 | |
| | | | | 5 | EDUCACIÓN | \$100,000.00 | \$20,000,000.00 | -\$6,373,458.93 | \$13,726,541.07 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$10,171,541.07 | \$0.00 | \$0.00 | |
| | | | | 1 | EDUCACION BASICA | \$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 | |
| | | | | 001 | APOYAR A GRUPOS VULNERABLES | \$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 | |
| | | | | M001 | ACTIVIDADES DE APOYO ADMINISTRATIVO | \$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 | |
| | | | | 03 | 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 | |
| | | | | 3 | EDUCACION SUPERIOR | \$0.00 | \$20,000,000.00 | -\$6,273,458.93 | \$13,726,541.07 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$10,171,541.07 | \$0.00 | \$0.00 | |
| | | | | 040 | SERVICIOS DE APOYO ADMINISTRATIVO | \$0.00 | \$20,000,000.00 | -\$6,273,458.93 | \$13,726,541.07 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$10,171,541.07 | \$0.00 | \$0.00 | |
| | | | | F045 | APOYO Y FOMENTO A LA EDUCACIÓN | \$0.00 | \$20,000,000.00 | -\$6,273,458.93 | \$13,726,541.07 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$10,171,541.07 | \$0.00 | \$0.00 | |
| | | | | 09 | DIRECCION DE EDUCACION, CULTURA Y RECREACION | \$0.00 | \$20,000,000.00 | -\$6,273,458.93 | \$13,726,541.07 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$3,555,000.00 | \$10,171,541.07 | \$0.00 | \$0.00 | |

0599



ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CARDENAS
AL MES DE: JUNIO DE 2025

| FIN | FUN | SUBF | AI | PP | UR | DESCRIPCION | AUTORIZADO | AMPLIACION | REDUCCION | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | X COMPROMETER | X DEVENGAR | DEVENGADO POR EJERCER |
|-----|-----|------|-----|------|------|--|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|--------------------------|
| 6 | | 9 | | | | PROTECCIÓN SOCIAL | \$0.00 | \$167,040.00 | \$0.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | 001 | | | OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL | \$0.00 | \$167,040.00 | \$0.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | E022 | | APOYAR A GRUPOS VULNERABLES | \$0.00 | \$167,040.00 | \$0.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 18 | ATENCIÓN A PERSONAS CON DISCAPACIDAD | \$0.00 | \$167,040.00 | \$0.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | COORDINACION MUNICIPAL DEL DIF | \$0.00 | \$167,040.00 | \$0.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$167,040.00 | \$0.00 | \$0.00 | \$0.00 |
| 7 | | 1 | | | | OTROS ASUNTOS SOCIALES | \$46,900,000.00 | \$49,219,507.12 | -\$32,976,245.44 | \$63,143,261.68 | \$63,143,261.68 | \$35,944,370.48 | \$35,944,370.48 | \$35,944,370.48 | \$0.00 | \$27,198,891.20 | \$0.00 |
| | | | 001 | | | OTROS ASUNTOS SOCIALES | \$46,900,000.00 | \$49,219,507.12 | -\$32,976,245.44 | \$63,143,261.68 | \$63,143,261.68 | \$35,944,370.48 | \$35,944,370.48 | \$35,944,370.48 | \$0.00 | \$27,198,891.20 | \$0.00 |
| | | | | E025 | | APOYAR A GRUPOS VULNERABLES | \$1,400,000.00 | \$0.00 | -\$1,400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 12 | ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE | \$1,400,000.00 | \$0.00 | -\$1,400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | DIRECCION DE TRANSITO MUNICIPAL | \$1,400,000.00 | \$0.00 | -\$1,400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | 038 | | | PROMOVER LA PERSPECTIVA DE LA EQUIDAD DE GÉNERO | \$0.00 | \$99,506.00 | -\$55,407.44 | \$44,098.56 | \$44,098.56 | \$44,098.56 | \$44,098.56 | \$44,098.56 | \$0.00 | \$0.00 | \$0.00 |
| | | | | E050 | | IGUALDAD SUSTANTIVA DE GÉNERO | \$0.00 | \$99,506.00 | -\$55,407.44 | \$44,098.56 | \$44,098.56 | \$44,098.56 | \$44,098.56 | \$44,098.56 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 15 | DIRECCION DE ATENCION A LAS MUJERES | \$0.00 | \$99,506.00 | -\$55,407.44 | \$44,098.56 | \$44,098.56 | \$44,098.56 | \$44,098.56 | \$44,098.56 | \$0.00 | \$0.00 | \$0.00 |
| | | | 040 | | | SERVICIOS DE APOYO ADMINISTRATIVO | \$45,500,000.00 | \$49,120,001.12 | -\$31,520,838.00 | \$63,099,163.12 | \$63,099,163.12 | \$35,900,271.92 | \$35,900,271.92 | \$35,900,271.92 | \$0.00 | \$27,198,891.20 | \$0.00 |
| | | | | E025 | | ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE | \$30,500,000.00 | \$8,307,607.83 | -\$31,000,766.00 | \$7,806,841.83 | \$7,806,841.83 | \$5,092,917.43 | \$5,092,917.43 | \$5,092,917.43 | \$0.00 | \$2,713,924.40 | \$0.00 |
| | | | | | 01 | PRESENCIA | \$20,000,000.00 | \$300,000.00 | -\$20,000,000.00 | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 03 | DIRECCION DE FINANZAS | \$0.00 | \$5,000,000.00 | -\$575,006.00 | \$4,424,994.00 | \$4,424,994.00 | \$1,769,997.60 | \$1,769,997.60 | \$1,769,997.60 | \$0.00 | \$2,654,996.40 | \$0.00 |
| | | | | | 14 | DIRECCION DE ATENCION CIUDADANA | \$10,500,000.00 | \$3,007,607.83 | -\$10,425,760.00 | \$3,081,847.83 | \$3,081,847.83 | \$3,022,919.83 | \$3,022,919.83 | \$3,022,919.83 | \$0.00 | \$58,928.00 | \$0.00 |
| | | | | E027 | | BIENESTAR ALIMENTARIO Y NUTRICIONAL | \$15,000,000.00 | \$40,750,000.00 | -\$520,072.00 | \$55,229,928.00 | \$55,229,928.00 | \$30,744,961.20 | \$30,744,961.20 | \$30,744,961.20 | \$0.00 | \$24,484,966.80 | \$0.00 |
| | | | | | 14 | DIRECCION DE ATENCION CIUDADANA | \$15,000,000.00 | \$40,750,000.00 | -\$520,072.00 | \$55,229,928.00 | \$55,229,928.00 | \$30,744,961.20 | \$30,744,961.20 | \$30,744,961.20 | \$0.00 | \$24,484,966.80 | \$0.00 |
| | | | | K015 | | EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA | \$0.00 | \$62,393.29 | \$0.00 | \$62,393.29 | \$62,393.29 | \$62,393.29 | \$62,393.29 | \$62,393.29 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 14 | DIRECCION DE ATENCION CIUDADANA | \$0.00 | \$35,965.80 | \$0.00 | \$35,965.80 | \$35,965.80 | \$35,965.80 | \$35,965.80 | \$35,965.80 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 15 | DIRECCION DE ATENCION A LAS MUJERES | \$0.00 | \$26,427.49 | \$0.00 | \$26,427.49 | \$26,427.49 | \$26,427.49 | \$26,427.49 | \$26,427.49 | \$0.00 | \$0.00 | \$0.00 |
| 3 | | 2 | | | | DESARROLLO ECONOMICO | \$17,280,186.00 | \$1,827,157.24 | -\$16,104,981.94 | \$3,002,361.30 | \$1,863,514.90 | \$1,017,829.90 | \$1,017,829.90 | \$1,014,063.05 | \$1,138,846.40 | \$845,685.00 | \$0.00 |
| | | | 1 | | | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | \$17,280,186.00 | \$1,827,157.24 | -\$16,104,981.94 | \$3,002,361.30 | \$1,863,514.90 | \$1,017,829.90 | \$1,017,829.90 | \$1,014,063.05 | \$1,138,846.40 | \$845,685.00 | \$0.00 |
| | | | | | | AGROPECUARIA | \$17,280,186.00 | \$1,827,157.24 | -\$16,104,981.94 | \$3,002,361.30 | \$1,863,514.90 | \$1,017,829.90 | \$1,017,829.90 | \$1,014,063.05 | \$1,138,846.40 | \$845,685.00 | \$0.00 |
| | | | | 017 | | FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO | \$6,635,100.00 | \$1,779,726.00 | -\$6,682,326.00 | \$1,732,500.00 | \$593,653.60 | \$593,653.60 | \$593,653.60 | \$593,653.60 | \$1,138,846.40 | \$0.00 | \$0.00 |
| | | | | | F003 | DESARROLLO AGRÍCOLA | \$6,635,100.00 | \$1,779,726.00 | -\$6,682,326.00 | \$1,732,500.00 | \$593,653.60 | \$593,653.60 | \$593,653.60 | \$593,653.60 | \$1,138,846.40 | \$0.00 | \$0.00 |
| | | | | | 06 | DIRECCION DE DESARROLLO | \$6,635,100.00 | \$1,779,726.00 | -\$6,682,326.00 | \$1,732,500.00 | \$593,653.60 | \$593,653.60 | \$593,653.60 | \$593,653.60 | \$1,138,846.40 | \$0.00 | \$0.00 |
| | | | | | | FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO | \$9,150,000.00 | \$0.00 | -\$9,150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | F004 | | DESARROLLO PECUARIO | \$2,750,000.00 | \$0.00 | -\$2,750,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 06 | DIRECCION DE DESARROLLO | \$2,750,000.00 | \$0.00 | -\$2,750,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | F005 | | DESARROLLO PESQUERO | \$6,400,000.00 | \$0.00 | -\$6,400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | 06 | DIRECCION DE DESARROLLO | \$6,400,000.00 | \$0.00 | -\$6,400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | 040 | | SERVICIOS DE APOYO ADMINISTRATIVO | \$1,495,086.00 | \$47,431.24 | -\$272,655.94 | \$1,269,861.30 | \$1,269,861.30 | \$424,176.30 | \$424,176.30 | \$420,409.45 | \$0.00 | \$845,685.00 | \$0.00 |
| | | | | | F003 | DESARROLLO AGRÍCOLA | \$1,495,086.00 | \$47,431.24 | -\$272,655.94 | \$1,269,861.30 | \$1,269,861.30 | \$424,176.30 | \$424,176.30 | \$420,409.45 | \$0.00 | \$845,685.00 | \$0.00 |
| | | | | | 06 | DIRECCION DE DESARROLLO | \$1,495,086.00 | \$47,431.24 | -\$272,655.94 | \$1,269,861.30 | \$1,269,861.30 | \$424,176.30 | \$424,176.30 | \$420,409.45 | \$0.00 | \$845,685.00 | \$0.00 |
| 4 | | 1 | | | | OTRAS NO CLASIFICADAS EN LAS FUNCIONES ANTERIORES | \$5,262,377.29 | \$1,260,000.00 | -\$870,935.59 | \$5,651,441.70 | \$2,778,773.12 | \$2,778,773.12 | \$2,778,773.12 | \$2,778,773.12 | \$2,872,668.58 | \$0.00 | \$0.00 |
| | | | | | | TRANSACCIONES DE LA DEUDA PUBLICA/COSTO FINANCIERO DE LA DEUDA | \$5,262,377.29 | \$1,260,000.00 | -\$870,935.59 | \$5,651,441.70 | \$2,778,773.12 | \$2,778,773.12 | \$2,778,773.12 | \$2,778,773.12 | \$2,872,668.58 | \$0.00 | \$0.00 |
| | | | | | | DEUDA PUBLICA INTERNA | \$5,262,377.29 | \$1,260,000.00 | -\$870,935.59 | \$5,651,441.70 | \$2,778,773.12 | \$2,778,773.12 | \$2,778,773.12 | \$2,778,773.12 | \$2,872,668.58 | \$0.00 | \$0.00 |
| | | | | 040 | | SERVICIOS DE APOYO ADMINISTRATIVO | \$5,262,377.29 | \$1,260,000.00 | -\$870,935.59 | \$5,651,441.70 | \$2,778,773.12 | \$2,778,773.12 | \$2,778,773.12 | \$2,778,773.12 | \$2,872,668.58 | \$0.00 | \$0.00 |
| | | | | | M001 | ACTIVIDADES DE APOYO ADMINISTRATIVO | \$5,262,377.29 | \$1,260,000.00 | -\$870,935.59 | \$5,651,441.70 | \$2,778,773.12 | \$2,778,773.12 | \$2,778,773.12 | \$2,778,773.12 | \$2,872,668.58 | \$0.00 | \$0.00 |
| | | | | | 01 | PRESENCIA | \$5,262,377.29 | \$1,260,000.00 | -\$870,935.59 | \$5,651,441.70 | \$2,778,773.12 | \$2,778,773.12 | \$2,778,773.12 | \$2,778,773.12 | \$2,872,668.58 | \$0.00 | \$0.00 |

M.A.P. VÍCTOR ANTONIO CAN IZQUIERDO
DIRECTOR DE PROGRAMACIÓN

C. EUCIDES ALEJANDRO ALEJANDRO
PRESIDENTE MUNICIPAL

C. SAIRA HERNÁNDEZ CORDOVA
SÍNDICA DE HACIENDA

0600