

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: JUNIO DE 2015

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
PRESUPUESTO						TOTAL	\$808,895,201.46	\$249,897,642.80	-\$249,388,357.25	\$809,404,487.01	\$511,935,110.72	\$317,123,519.35	\$316,842,239.94	\$275,192,394.21	\$297,469,376.29	\$194,811,591.37	\$281,279.41
1						GOBIERNO	\$731,050,808.81	\$129,847,169.46	-\$215,771,045.75	\$645,126,932.52	\$426,275,389.09	\$244,962,530.35	\$244,962,530.35	\$216,090,505.13	\$218,851,543.43	\$181,312,858.74	\$0.00
	3					COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00
		04				FUNCION PUBLICA	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00
			003			ASESORÍA, COORDINACIÓN, DIFUSION Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	\$1,350,000.00	\$0.00	\$0.00	\$1,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,000.00	\$0.00	\$0.00
				P005		POLÍTICA Y GOBIERNO	\$1,350,000.00	\$0.00	\$0.00	\$1,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,000.00	\$0.00	\$0.00
					01	PRESIDENCIA	\$1,350,000.00	\$0.00	\$0.00	\$1,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,000.00	\$0.00	\$0.00
			025			FUNCIÓN PÚBLICA Y GOBIERNO	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
				P005		POLÍTICA Y GOBIERNO	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
					18	COORDINACIÓN DEL DIF	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
	5					ASUNTOS FINANCIEROS Y HACENDARIOS	\$608,346,533.14	\$116,045,474.45	-\$210,197,714.79	\$514,194,292.80	\$306,777,088.81	\$181,008,656.73	\$181,008,656.73	\$160,151,434.53	\$207,417,203.99	\$125,768,432.08	\$0.00
		01				ASUNTOS FINANCIEROS	\$608,346,533.14	\$116,045,474.45	-\$210,197,714.79	\$514,194,292.80	\$306,777,088.81	\$181,008,656.73	\$181,008,656.73	\$160,151,434.53	\$207,417,203.99	\$125,768,432.08	\$0.00
			001			APOYAR A GRUPOS VULNERABLES	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
				F028		FOMENTO A LA SALUD	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
					01	PRESIDENCIA	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$33,603,018.88	\$1,165,260.94	-\$3,804,602.83	\$30,963,676.99	\$30,866,513.57	\$13,652,232.80	\$13,652,232.80	\$13,654,238.60	\$97,163.42	\$17,214,280.77	\$0.00
				E049		MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS	\$33,603,018.88	\$1,165,260.94	-\$3,804,602.83	\$30,963,676.99	\$30,866,513.57	\$13,652,232.80	\$13,652,232.80	\$13,654,238.60	\$97,163.42	\$17,214,280.77	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$33,603,018.88	\$1,165,260.94	-\$3,804,602.83	\$30,963,676.99	\$30,866,513.57	\$13,652,232.80	\$13,652,232.80	\$13,654,238.60	\$97,163.42	\$17,214,280.77	\$0.00

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AL MES DE: JUNIO DE 2015

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
					017	FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	\$2,206,348.81	\$181,832.46	-\$181,951.01	\$2,206,230.26	\$2,206,230.26	\$960,021.92	\$960,021.92	\$960,021.92	\$0.00	\$1,246,208.34	\$0.00
					F032	FOMENTO A LA ACTIVIDAD AGROPECUARIA Y FORESTAL	\$2,206,348.81	\$181,832.46	-\$181,951.01	\$2,206,230.26	\$2,206,230.26	\$960,021.92	\$960,021.92	\$960,021.92	\$0.00	\$1,246,208.34	\$0.00
					06	DIRECCIÓN DE DESARROLLO	\$2,206,348.81	\$181,832.46	-\$181,951.01	\$2,206,230.26	\$2,206,230.26	\$960,021.92	\$960,021.92	\$960,021.92	\$0.00	\$1,246,208.34	\$0.00
					025	FUNCIÓN PÚBLICA Y GOBIERNO	\$5,133,877.98	\$0.00	\$0.00	\$5,133,877.98	\$178,875.69	\$178,875.69	\$178,875.69	\$146,376.00	\$4,955,002.29	\$0.00	\$0.00
					F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$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
					01	PRESIDENCIA	\$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
					L001	OBLIGACIONES JURIDICAS INELUDIBLES	\$4,703,877.98	\$0.00	\$0.00	\$4,703,877.98	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$4,623,877.98	\$0.00	\$0.00
					01	PRESIDENCIA	\$4,703,877.98	\$0.00	\$0.00	\$4,703,877.98	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$4,623,877.98	\$0.00	\$0.00
					M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$98,875.69	\$98,875.69	\$98,875.69	\$66,376.00	\$81,124.31	\$0.00	\$0.00
					01	PRESIDENCIA	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$98,875.69	\$98,875.69	\$98,875.69	\$66,376.00	\$81,124.31	\$0.00	\$0.00
					032	PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	\$272,883,882.08	\$9,536,635.85	-\$99,690,138.17	\$182,730,379.76	\$0.00	\$0.00	\$0.00	\$0.00	\$182,730,379.76	\$0.00	\$0.00
					P003	PLANEACION Y PROGRAMACION PRESUPUESTARIA	\$272,883,882.08	\$9,536,635.85	-\$99,690,138.17	\$182,730,379.76	\$0.00	\$0.00	\$0.00	\$0.00	\$182,730,379.76	\$0.00	\$0.00
					04	DIRECCIÓN DE PROGRAMACIÓN	\$272,883,882.08	\$9,536,635.85	-\$99,690,138.17	\$182,730,379.76	\$0.00	\$0.00	\$0.00	\$0.00	\$182,730,379.76	\$0.00	\$0.00
					033	POLÍTICA DE INGRESOS EFICIENTE Y EQUITATIVA	\$5,497,487.98	\$79,276.42	-\$431,518.09	\$5,145,246.31	\$5,145,246.31	\$2,093,477.51	\$2,093,477.51	\$2,093,477.51	\$0.00	\$3,051,768.80	\$0.00
					M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$5,497,487.98	\$79,276.42	-\$431,518.09	\$5,145,246.31	\$5,145,246.31	\$2,093,477.51	\$2,093,477.51	\$2,093,477.51	\$0.00	\$3,051,768.80	\$0.00
					03	DIRECCIÓN DE FINANZAS	\$5,497,487.98	\$79,276.42	-\$431,518.09	\$5,145,246.31	\$5,145,246.31	\$2,093,477.51	\$2,093,477.51	\$2,093,477.51	\$0.00	\$3,051,768.80	\$0.00
					040	SERVICIOS DE APOYO ADMINISTRATIVO	\$256,032,993.69	\$102,992,700.93	-\$103,914,158.22	\$255,111,536.40	\$237,365,114.78	\$147,329,884.61	\$147,329,884.61	\$126,501,334.73	\$17,746,421.62	\$90,035,230.17	\$0.00

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MUNICIPIO DE CÁRDENAS

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					E047	REGISTRO E IDENTIFICACIÓN DE POBLACIÓN	\$3,680,415.40	\$1,276.88	-\$5,000.00	\$3,676,692.28	\$3,676,692.28	\$1,332,096.92	\$1,332,096.92	\$1,332,096.92	\$0.00	\$2,344,595.36	\$0.00
					02	SECRETARÍA DEL AYUNTAMIENTO	\$3,680,415.40	\$1,276.88	-\$5,000.00	\$3,676,692.28	\$3,676,692.28	\$1,332,096.92	\$1,332,096.92	\$1,332,096.92	\$0.00	\$2,344,595.36	\$0.00
					E053	SERVICIOS A RASTROS	\$1,266,164.63	\$318.01	-\$1,200.00	\$1,265,282.64	\$1,265,282.64	\$499,409.89	\$499,409.89	\$499,409.89	\$0.00	\$765,872.75	\$0.00
					06	DIRECCIÓN DE DESARROLLO	\$1,266,164.63	\$318.01	-\$1,200.00	\$1,265,282.64	\$1,265,282.64	\$499,409.89	\$499,409.89	\$499,409.89	\$0.00	\$765,872.75	\$0.00
					F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$9,612,865.44	\$547,336.44	-\$974,524.77	\$9,185,677.11	\$8,639,187.05	\$4,896,238.69	\$4,896,238.69	\$4,837,774.73	\$546,490.06	\$3,742,948.36	\$0.00
					18	COORDINACIÓN DEL DIF	\$9,612,865.44	\$547,336.44	-\$974,524.77	\$9,185,677.11	\$8,639,187.05	\$4,896,238.69	\$4,896,238.69	\$4,837,774.73	\$546,490.06	\$3,742,948.36	\$0.00
					G003	VERIFICACION E INSPECCION DE LAS ACTIVIDADES ECONOMICAS Y DEL SECTOR PRIVADO Y SOCIAL	\$7,323,983.48	\$131,358.21	-\$1,109,943.32	\$6,345,398.37	\$6,345,398.37	\$2,850,555.28	\$2,850,555.28	\$2,850,555.28	\$0.00	\$3,494,843.09	\$0.00
					03	DIRECCIÓN DE FINANZAS	\$7,323,983.48	\$131,358.21	-\$1,109,943.32	\$6,345,398.37	\$6,345,398.37	\$2,850,555.28	\$2,850,555.28	\$2,850,555.28	\$0.00	\$3,494,843.09	\$0.00
					K038	MODERNIZACION E INNOVACION TECNOLOGICA Y ADMINISTRATIVA	\$650,000.00	\$4,028,570.18	-\$124,505.54	\$4,554,064.64	\$3,338,716.02	\$3,262,988.60	\$3,262,988.60	\$3,206,725.04	\$1,215,348.62	\$75,727.42	\$0.00
					06	DIRECCIÓN DE DESARROLLO	\$0.00	\$4,899.84	\$0.00	\$4,899.84	\$4,899.84	\$4,899.84	\$4,899.84	\$4,899.84	\$0.00	\$0.00	\$0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	\$350,000.00	\$120,465.58	-\$120,465.58	\$350,000.00	\$105,007.42	\$29,280.00	\$29,280.00	\$0.00	\$244,992.58	\$75,727.42	\$0.00
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	\$0.00	\$3,869,204.76	-\$3,419.76	\$3,865,785.00	\$3,195,428.96	\$3,195,428.96	\$3,195,428.96	\$3,193,009.20	\$670,356.04	\$0.00	\$0.00
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	\$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
					17	UNIDAD DE PROTECCIÓN CIVIL	\$0.00	\$34,000.00	-\$620.20	\$33,379.80	\$33,379.80	\$33,379.80	\$33,379.80	\$8,816.00	\$0.00	\$0.00	\$0.00
					M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$231,044,462.11	\$98,214,355.85	-\$101,680,704.59	\$227,578,113.37	\$211,594,150.63	\$133,484,694.58	\$133,484,694.58	\$112,770,872.22	\$15,983,962.74	\$78,109,456.05	\$0.00
					01	PRESIDENCIA	\$55,868,292.55	\$12,189,656.51	-\$11,694,300.72	\$56,363,648.34	\$54,272,247.08	\$39,646,558.08	\$39,646,558.08	\$38,722,831.56	\$2,091,401.26	\$14,625,689.00	\$0.00

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FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
						02 SECRETARÍA DEL AYUNTAMIENTO	\$16,280,484.57	\$662,020.45	-\$2,519,208.66	\$14,423,296.36	\$14,225,648.28	\$7,028,433.49	\$7,028,433.49	\$6,778,690.35	\$197,648.08	\$7,197,214.79	\$0.00
						03 DIRECCIÓN DE FINANZAS	\$21,138,969.25	\$11,683,800.43	-\$4,807,203.99	\$28,015,565.69	\$27,356,136.86	\$18,749,449.25	\$18,749,449.25	\$9,893,330.55	\$659,428.83	\$8,606,687.61	\$0.00
						04 DIRECCIÓN DE PROGRAMACIÓN	\$23,663,868.64	\$31,231,893.90	-\$50,403,324.06	\$4,492,438.48	\$4,017,081.85	\$1,565,418.72	\$1,565,418.72	\$1,467,302.30	\$475,356.63	\$2,451,663.13	\$0.00
						05 DIRECCIÓN CONTRALORÍA MUNICIPAL	\$12,945,136.96	\$1,718,796.87	-\$5,456,726.64	\$9,207,207.19	\$8,821,198.30	\$3,730,410.08	\$3,730,410.08	\$3,730,410.08	\$386,008.89	\$5,090,788.22	\$0.00
						06 DIRECCIÓN DE DESARROLLO	\$6,256,657.20	\$371,951.40	-\$145,245.32	\$6,483,363.28	\$5,947,565.49	\$2,947,954.20	\$2,947,954.20	\$2,945,057.18	\$535,797.79	\$2,999,611.29	\$0.00
						07 DIRECCIÓN DE FOMENTO ECONÓMICO Y TURISMO	\$1,073,857.81	\$35,757.30	-\$11,513.30	\$1,098,101.81	\$1,077,139.09	\$431,643.21	\$431,643.21	\$416,580.61	\$20,962.72	\$645,495.88	\$0.00
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$11,931,417.94	\$1,871,308.45	-\$2,433,812.76	\$11,368,913.63	\$10,855,670.33	\$6,485,333.77	\$6,485,333.77	\$6,443,399.40	\$513,243.30	\$4,370,336.56	\$0.00
						09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	\$19,053,317.01	\$701,962.76	-\$732,466.24	\$19,022,813.53	\$18,701,879.66	\$8,550,883.14	\$8,550,883.14	\$8,546,395.22	\$320,933.87	\$10,150,996.52	\$0.00
						10 DIRECCIÓN DE ADMINISTRACIÓN	\$49,258,572.05	\$34,190,097.94	-\$22,883,496.74	\$60,565,173.25	\$51,706,710.89	\$37,531,296.61	\$37,531,296.61	\$27,241,313.08	\$8,858,462.36	\$14,175,414.28	\$0.00
						13 DIRECCIÓN DE ASUNTOS JURÍDICOS	\$2,552,876.54	\$395,708.56	-\$75,719.90	\$2,872,865.20	\$2,827,379.94	\$1,245,197.42	\$1,245,197.42	\$1,197,275.65	\$45,485.26	\$1,582,182.52	\$0.00
						14 DIRECCIÓN DE ATENCIÓN CIUDADANA	\$1,460,785.04	\$66,760.90	-\$67,510.90	\$1,460,035.04	\$1,446,101.90	\$523,304.07	\$523,304.07	\$523,304.07	\$13,933.14	\$922,797.83	\$0.00
						15 DIRECCIÓN DE ATENCIÓN A LAS MUJERES	\$1,524,159.22	\$17,927.20	-\$123,955.31	\$1,418,131.11	\$1,378,226.51	\$486,421.16	\$486,421.16	\$486,421.16	\$39,904.60	\$891,805.35	\$0.00
						16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	\$3,834,067.33	\$1,180,242.44	-\$44,209.31	\$4,970,100.46	\$3,930,420.58	\$2,375,168.01	\$2,375,168.01	\$2,324,310.62	\$1,039,679.88	\$1,555,252.57	\$0.00
						28 COORDINACIÓN DE DESARROLLO SOCIAL	\$4,202,000.00	\$1,896,470.74	-\$282,010.74	\$5,816,460.00	\$5,030,743.87	\$2,187,223.37	\$2,187,223.37	\$2,054,250.39	\$785,716.13	\$2,843,520.50	\$0.00
				P003		PLANEACION Y PROGRAMACION PRESUPUESTARIA	\$0.00	\$620.20	\$0.00	\$620.20	\$0.00	\$0.00	\$0.00	\$0.00	\$620.20	\$0.00	\$0.00
						04 DIRECCIÓN DE PROGRAMACIÓN	\$0.00	\$620.20	\$0.00	\$620.20	\$0.00	\$0.00	\$0.00	\$0.00	\$620.20	\$0.00	\$0.00

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				P005		POLÍTICA Y GOBIERNO	\$2,455,102.63	\$68,865.16	-\$18,280.00	\$2,505,687.79	\$2,505,687.79	\$1,003,900.65	\$1,003,900.65	\$1,003,900.65	\$0.00	\$1,501,787.14	\$0.00
					02	SECRETARÍA DEL AYUNTAMIENTO	\$2,455,102.63	\$68,865.16	-\$18,280.00	\$2,505,687.79	\$2,505,687.79	\$1,003,900.65	\$1,003,900.65	\$1,003,900.65	\$0.00	\$1,501,787.14	\$0.00
		041				SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	\$32,838,923.72	\$2,089,767.85	-\$2,175,346.47	\$32,753,345.10	\$31,015,108.20	\$16,794,164.20	\$16,794,164.20	\$16,795,985.77	\$1,738,236.90	\$14,220,944.00	\$0.00
				E048		RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$32,838,923.72	\$2,089,767.85	-\$2,175,346.47	\$32,753,345.10	\$31,015,108.20	\$16,794,164.20	\$16,794,164.20	\$16,795,985.77	\$1,738,236.90	\$14,220,944.00	\$0.00
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	\$32,838,923.72	\$2,089,767.85	-\$2,175,346.47	\$32,753,345.10	\$31,015,108.20	\$16,794,164.20	\$16,794,164.20	\$16,795,985.77	\$1,738,236.90	\$14,220,944.00	\$0.00
7						ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$121,204,275.67	\$13,801,695.01	-\$5,573,330.96	\$129,432,639.72	\$119,498,300.28	\$63,953,873.62	\$63,953,873.62	\$55,939,070.60	\$9,934,339.44	\$55,544,426.66	\$0.00
		02				PROTECCION CIVIL	\$1,000,000.00	\$0.00	-\$260,876.96	\$739,123.04	\$0.00	\$0.00	\$0.00	\$0.00	\$739,123.04	\$0.00	\$0.00
			044			SISTEMA MUNICIPAL DE PROTECCION CIVIL	\$1,000,000.00	\$0.00	-\$260,876.96	\$739,123.04	\$0.00	\$0.00	\$0.00	\$0.00	\$739,123.04	\$0.00	\$0.00
				E029		PROTECCIÓN CIVIL	\$1,000,000.00	\$0.00	-\$260,876.96	\$739,123.04	\$0.00	\$0.00	\$0.00	\$0.00	\$739,123.04	\$0.00	\$0.00
					17	UNIDAD DE PROTECCIÓN CIVIL	\$1,000,000.00	\$0.00	-\$260,876.96	\$739,123.04	\$0.00	\$0.00	\$0.00	\$0.00	\$739,123.04	\$0.00	\$0.00
		03				OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	\$120,204,275.67	\$13,801,695.01	-\$5,312,454.00	\$128,693,516.68	\$119,498,300.28	\$63,953,873.62	\$63,953,873.62	\$55,939,070.60	\$9,195,216.40	\$55,544,426.66	\$0.00
			008			COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	\$103,120,631.52	\$10,511,344.90	-\$3,448,320.68	\$110,183,655.74	\$101,919,775.69	\$52,111,711.94	\$52,111,711.94	\$45,772,151.34	\$8,263,880.05	\$49,808,063.75	\$0.00
				E046		SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL DE LOS HABITANTES	\$103,120,631.52	\$10,511,344.90	-\$3,448,320.68	\$110,183,655.74	\$101,919,775.69	\$52,111,711.94	\$52,111,711.94	\$45,772,151.34	\$8,263,880.05	\$49,808,063.75	\$0.00
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	\$103,120,631.52	\$10,511,344.90	-\$3,448,320.68	\$110,183,655.74	\$101,919,775.69	\$52,111,711.94	\$52,111,711.94	\$45,772,151.34	\$8,263,880.05	\$49,808,063.75	\$0.00
		009				COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	\$17,083,644.15	\$3,290,350.11	-\$1,864,133.32	\$18,509,860.94	\$17,578,524.59	\$11,842,161.68	\$11,842,161.68	\$10,166,919.26	\$931,336.35	\$5,736,362.91	\$0.00

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MUNICIPIO DE CÁRDENAS
AL MES DE: JUNIO DE 2015

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
					E019	VIGILANCIA DE TRANSITO	\$17,083,644.15	\$3,290,350.11	-\$1,864,133.32	\$18,509,860.94	\$17,578,524.59	\$11,842,161.68	\$11,842,161.68	\$10,166,919.26	\$931,336.35	\$5,736,362.91	\$0.00
					12	DIRECCIÓN DE TRÁNSITO	\$17,083,644.15	\$3,290,350.11	-\$1,864,133.32	\$18,509,860.94	\$17,578,524.59	\$11,842,161.68	\$11,842,161.68	\$10,166,919.26	\$931,336.35	\$5,736,362.91	\$0.00
2						DESARROLLO SOCIAL	\$71,671,392.65	\$118,598,937.57	-\$33,116,537.20	\$157,153,793.02	\$78,654,263.17	\$65,496,590.19	\$65,215,310.78	\$53,165,457.20	\$78,499,529.85	\$13,157,672.98	\$281,279.41
	1					PROTECCIÓN AMBIENTAL	\$4,845,000.00	\$14,219,925.92	-\$5,195,814.58	\$13,869,111.34	\$6,432,030.99	\$5,816,400.52	\$5,816,400.52	\$4,888,627.52	\$7,437,080.35	\$615,630.47	\$0.00
		03				ORDENACIÓN DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	\$700,000.00	\$9,724,211.34	-\$700,000.00	\$9,724,211.34	\$3,028,194.59	\$3,028,194.59	\$3,028,194.59	\$2,601,653.59	\$6,696,016.75	\$0.00	\$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$700,000.00	\$9,724,211.34	-\$700,000.00	\$9,724,211.34	\$3,028,194.59	\$3,028,194.59	\$3,028,194.59	\$2,601,653.59	\$6,696,016.75	\$0.00	\$0.00
				E011		DRENAJE Y ALCANTARILLADO	\$700,000.00	\$2,848,110.27	-\$700,000.00	\$2,848,110.27	\$1,634,341.63	\$1,634,341.63	\$1,634,341.63	\$1,207,800.63	\$1,213,768.64	\$0.00	\$0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$700,000.00	\$2,848,110.27	-\$700,000.00	\$2,848,110.27	\$1,634,341.63	\$1,634,341.63	\$1,634,341.63	\$1,207,800.63	\$1,213,768.64	\$0.00	\$0.00
					K003	INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO	\$0.00	\$6,876,101.07	\$0.00	\$6,876,101.07	\$1,393,852.96	\$1,393,852.96	\$1,393,852.96	\$1,393,852.96	\$5,482,248.11	\$0.00	\$0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$6,876,101.07	\$0.00	\$6,876,101.07	\$1,393,852.96	\$1,393,852.96	\$1,393,852.96	\$1,393,852.96	\$5,482,248.11	\$0.00	\$0.00
		04				REDUCCIÓN DE LA CONTAMINACIÓN	\$3,885,000.00	\$4,495,714.58	-\$4,495,714.58	\$3,885,000.00	\$3,358,865.00	\$2,743,234.53	\$2,743,234.53	\$2,247,682.53	\$526,135.00	\$615,630.47	\$0.00
			041			SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	\$3,885,000.00	\$4,495,714.58	-\$4,495,714.58	\$3,885,000.00	\$3,358,865.00	\$2,743,234.53	\$2,743,234.53	\$2,247,682.53	\$526,135.00	\$615,630.47	\$0.00
				E048		RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$3,885,000.00	\$4,495,714.58	-\$4,495,714.58	\$3,885,000.00	\$3,358,865.00	\$2,743,234.53	\$2,743,234.53	\$2,247,682.53	\$526,135.00	\$615,630.47	\$0.00

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MUNICIPIO DE CÁRDENAS
AL MES DE: JUNIO DE 2015

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	\$3,885,000.00	\$4,495,714.58	-\$4,495,714.58	\$3,885,000.00	\$3,358,865.00	\$2,743,234.53	\$2,743,234.53	\$2,247,682.53	\$526,135.00	\$615,630.47	\$0.00
	06					OTROS DE PROTECCION AMBIENTAL	\$260,000.00	\$0.00	-\$100.00	\$259,900.00	\$44,971.40	\$44,971.40	\$44,971.40	\$39,291.40	\$214,928.60	\$0.00	\$0.00
		006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$44,971.40	\$44,971.40	\$44,971.40	\$39,291.40	\$55,028.60	\$0.00	\$0.00
			E049			MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$44,971.40	\$44,971.40	\$44,971.40	\$39,291.40	\$55,028.60	\$0.00	\$0.00
				06		DIRECCIÓN DE DESARROLLO	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$44,971.40	\$44,971.40	\$44,971.40	\$39,291.40	\$55,028.60	\$0.00	\$0.00
				019		FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	\$160,000.00	\$0.00	-\$100.00	\$159,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,900.00	\$0.00	\$0.00
					F032	FOMENTO A LA ACTIVIDAD AGROPECUARIA Y FORESTAL	\$160,000.00	\$0.00	-\$100.00	\$159,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,900.00	\$0.00	\$0.00
					06	DIRECCIÓN DE DESARROLLO	\$160,000.00	\$0.00	-\$100.00	\$159,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,900.00	\$0.00	\$0.00
2						VIVIENDA Y SERVICIOS A LA COMUNIDAD	\$42,083,269.54	\$94,143,636.18	-\$25,807,810.30	\$110,419,095.42	\$49,557,041.91	\$47,128,604.34	\$46,847,324.93	\$36,753,342.98	\$60,862,053.51	\$2,428,437.57	\$281,279.41
	01					URBANIZACIÓN	\$5,345,000.00	\$23,540,438.03	-\$4,700,923.76	\$24,184,514.27	\$5,464,214.94	\$4,860,201.37	\$4,841,333.45	\$2,879,844.66	\$18,720,299.33	\$604,013.57	\$18,867.92
		006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$5,345,000.00	\$23,540,438.03	-\$4,700,923.76	\$24,184,514.27	\$5,464,214.94	\$4,860,201.37	\$4,841,333.45	\$2,879,844.66	\$18,720,299.33	\$604,013.57	\$18,867.92
			E049			MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS	\$5,345,000.00	\$4,700,923.76	-\$4,700,923.76	\$5,345,000.00	\$3,966,971.10	\$3,362,957.53	\$3,344,089.61	\$1,382,600.82	\$1,378,028.90	\$604,013.57	\$18,867.92
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$5,345,000.00	\$4,700,923.76	-\$4,700,923.76	\$5,345,000.00	\$3,966,971.10	\$3,362,957.53	\$3,344,089.61	\$1,382,600.82	\$1,378,028.90	\$604,013.57	\$18,867.92
				K005		URBANIZACION	\$0.00	\$18,839,514.27	\$0.00	\$18,839,514.27	\$1,497,243.84	\$1,497,243.84	\$1,497,243.84	\$1,497,243.84	\$17,342,270.43	\$0.00	\$0.00

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO

MUNICIPIO DE CÁRDENAS

AL MES DE: JUNIO DE 2015

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$18,839,514.27	\$0.00	\$18,839,514.27	\$1,497,243.84	\$1,497,243.84	\$1,497,243.84	\$1,497,243.84	\$17,342,270.43	\$0.00	\$0.00
	02					DESARROLLO COMUNITARIO	\$715,000.00	\$650,000.00	-\$651,244.48	\$713,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$65,000.00	\$0.00	\$0.00
		006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$715,000.00	\$650,000.00	-\$651,244.48	\$713,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$65,000.00	\$0.00	\$0.00
			E049			MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS	\$650,000.00	\$650,000.00	-\$651,244.48	\$648,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$0.00	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$650,000.00	\$650,000.00	-\$651,244.48	\$648,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$0.00	\$0.00	\$0.00
			E052			SERVICIOS A PANTEONES	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00	\$0.00
	03					ABASTECIMIENTO DE AGUA	\$0.00	\$3,449,298.08	-\$762.19	\$3,448,535.89	\$985,172.74	\$985,172.74	\$985,172.74	\$275,570.18	\$2,463,363.15	\$0.00	\$0.00
		006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$0.00	\$3,058,302.68	-\$762.19	\$3,057,540.49	\$854,840.94	\$854,840.94	\$854,840.94	\$145,238.38	\$2,202,699.55	\$0.00	\$0.00
			K002			INFRAESTRUCTURA PARA AGUA POTABLE	\$0.00	\$1,911,582.16	-\$762.19	\$1,910,819.97	\$854,840.94	\$854,840.94	\$854,840.94	\$145,238.38	\$1,055,979.03	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$1,911,582.16	-\$762.19	\$1,910,819.97	\$854,840.94	\$854,840.94	\$854,840.94	\$145,238.38	\$1,055,979.03	\$0.00	\$0.00
			K003			INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO	\$0.00	\$1,146,720.52	\$0.00	\$1,146,720.52	\$0.00	\$0.00	\$0.00	\$0.00	\$1,146,720.52	\$0.00	\$0.00

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO

MUNICIPIO DE CÁRDENAS

AL MES DE: JUNIO DE 2015

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$1,146,720.52	\$0.00	\$1,146,720.52	\$0.00	\$0.00	\$0.00	\$0.00	\$1,146,720.52	\$0.00	\$0.00
		040				SERVICIOS DE APOYO ADMINISTRATIVO	\$0.00	\$390,995.40	\$0.00	\$390,995.40	\$130,331.80	\$130,331.80	\$130,331.80	\$130,331.80	\$260,663.60	\$0.00	\$0.00
			M001			ACTIVIDADES DE APOYO ADMINISTRATIVO	\$0.00	\$390,995.40	\$0.00	\$390,995.40	\$130,331.80	\$130,331.80	\$130,331.80	\$130,331.80	\$260,663.60	\$0.00	\$0.00
				10		DIRECCIÓN DE ADMINISTRACIÓN	\$0.00	\$390,995.40	\$0.00	\$390,995.40	\$130,331.80	\$130,331.80	\$130,331.80	\$130,331.80	\$260,663.60	\$0.00	\$0.00
04						ALUMBRADO PÚBLICO	\$36,023,269.54	\$31,928,639.91	-\$20,428,334.08	\$47,523,575.37	\$31,078,228.75	\$29,253,804.75	\$29,253,804.75	\$23,292,583.75	\$16,445,346.62	\$1,824,424.00	\$0.00
		006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$1,850,000.00	\$1,850,000.00	-\$1,850,000.00	\$1,850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850,000.00	\$0.00	\$0.00
			E050			SERVICIO DE ALUMBRADO PÚBLICO	\$1,850,000.00	\$1,850,000.00	-\$1,850,000.00	\$1,850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850,000.00	\$0.00	\$0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$1,850,000.00	\$1,850,000.00	-\$1,850,000.00	\$1,850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,850,000.00	\$0.00	\$0.00
		010				CREACIÓN DE INFRAESTRUCTURA	\$0.00	\$9,968,510.83	\$0.00	\$9,968,510.83	\$0.00	\$0.00	\$0.00	\$0.00	\$9,968,510.83	\$0.00	\$0.00
			K005			URBANIZACION	\$0.00	\$9,968,510.83	\$0.00	\$9,968,510.83	\$0.00	\$0.00	\$0.00	\$0.00	\$9,968,510.83	\$0.00	\$0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$9,968,510.83	\$0.00	\$9,968,510.83	\$0.00	\$0.00	\$0.00	\$0.00	\$9,968,510.83	\$0.00	\$0.00
		013				DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,890,848.75	\$1,890,848.75	\$1,890,848.75	\$1,890,848.75	\$609,151.25	\$0.00	\$0.00
			K005			URBANIZACION	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,890,848.75	\$1,890,848.75	\$1,890,848.75	\$1,890,848.75	\$609,151.25	\$0.00	\$0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,890,848.75	\$1,890,848.75	\$1,890,848.75	\$1,890,848.75	\$609,151.25	\$0.00	\$0.00
		040				SERVICIOS DE APOYO ADMINISTRATIVO	\$34,173,269.54	\$17,610,129.08	-\$18,578,334.08	\$33,205,064.54	\$29,187,380.00	\$27,362,956.00	\$27,362,956.00	\$21,401,735.00	\$4,017,684.54	\$1,824,424.00	\$0.00

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO

MUNICIPIO DE CÁRDENAS

AL MES DE: JUNIO DE 2015

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
				E050		SERVICIO DE ALUMBRADO PÚBLICO	\$34,173,269.54	\$17,610,129.08	-\$18,578,334.08	\$33,205,064.54	\$29,187,380.00	\$27,362,956.00	\$27,362,956.00	\$21,401,735.00	\$4,017,684.54	\$1,824,424.00	\$0.00
				10		DIRECCIÓN DE ADMINISTRACIÓN	\$34,173,269.54	\$17,610,129.08	-\$18,578,334.08	\$33,205,064.54	\$29,187,380.00	\$27,362,956.00	\$27,362,956.00	\$21,401,735.00	\$4,017,684.54	\$1,824,424.00	\$0.00
	05					VIVIENDA	\$0.00	\$34,575,260.16	-\$26,545.79	\$34,548,714.37	\$11,380,669.96	\$11,380,669.96	\$11,118,258.47	\$9,656,588.87	\$23,168,044.41	\$0.00	\$262,411.49
		002				APOYAR LA VIVIENDA SOCIAL	\$0.00	\$34,575,260.16	-\$26,545.79	\$34,548,714.37	\$11,380,669.96	\$11,380,669.96	\$11,118,258.47	\$9,656,588.87	\$23,168,044.41	\$0.00	\$262,411.49
				F015		APOYO A LA VIVIENDA	\$0.00	\$34,575,260.16	-\$26,545.79	\$34,548,714.37	\$11,380,669.96	\$11,380,669.96	\$11,118,258.47	\$9,656,588.87	\$23,168,044.41	\$0.00	\$262,411.49
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$34,575,260.16	-\$26,545.79	\$34,548,714.37	\$11,380,669.96	\$11,380,669.96	\$11,118,258.47	\$9,656,588.87	\$23,168,044.41	\$0.00	\$262,411.49
4						RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$6,522,298.35	\$4,622,974.52	-\$1,004,194.36	\$10,141,078.51	\$6,018,078.51	\$4,132,409.83	\$4,132,409.83	\$3,691,042.22	\$4,123,000.00	\$1,885,668.68	\$0.00
	01					DEPORTE Y RECREACION	\$3,552,298.35	\$4,327,876.93	-\$461,415.09	\$7,418,760.19	\$3,445,760.19	\$1,560,091.51	\$1,560,091.51	\$1,560,091.51	\$3,973,000.00	\$1,885,668.68	\$0.00
		010				CREACIÓN DE INFRAESTRUCTURA	\$0.00	\$3,920,000.00	\$0.00	\$3,920,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,920,000.00	\$0.00	\$0.00
				K035		INFRAESTRUCTURA DEPORTIVA	\$0.00	\$3,920,000.00	\$0.00	\$3,920,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,920,000.00	\$0.00	\$0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$3,920,000.00	\$0.00	\$3,920,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,920,000.00	\$0.00	\$0.00
		023				FOMENTO TURISTICO	\$300,000.00	\$248,304.73	-\$296,969.25	\$251,335.48	\$251,335.48	\$251,335.48	\$251,335.48	\$251,335.48	\$0.00	\$0.00	\$0.00
				F034		FOMENTO A LA ACTIVIDAD EMPRESARIAL Y AL TURISMO	\$300,000.00	\$248,304.73	-\$296,969.25	\$251,335.48	\$251,335.48	\$251,335.48	\$251,335.48	\$251,335.48	\$0.00	\$0.00	\$0.00
				07		DIRECCIÓN DE FOMENTO ECONÓMICO Y TURISMO	\$300,000.00	\$248,304.73	-\$296,969.25	\$251,335.48	\$251,335.48	\$251,335.48	\$251,335.48	\$251,335.48	\$0.00	\$0.00	\$0.00
	040					SERVICIOS DE APOYO ADMINISTRATIVO	\$3,252,298.35	\$159,572.20	-\$164,445.84	\$3,247,424.71	\$3,194,424.71	\$1,308,756.03	\$1,308,756.03	\$1,308,756.03	\$53,000.00	\$1,885,668.68	\$0.00
		M001				ACTIVIDADES DE APOYO ADMINISTRATIVO	\$3,252,298.35	\$159,572.20	-\$164,445.84	\$3,247,424.71	\$3,194,424.71	\$1,308,756.03	\$1,308,756.03	\$1,308,756.03	\$53,000.00	\$1,885,668.68	\$0.00

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: JUNIO DE 2015

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
					25	INSTITUTO DEL DEPORTE	\$3,252,298.35	\$159,572.20	-\$164,445.84	\$3,247,424.71	\$3,194,424.71	\$1,308,756.03	\$1,308,756.03	\$1,308,756.03	\$53,000.00	\$1,885,668.68	\$0.00
	02					CULTURA	\$2,970,000.00	\$295,097.59	-\$542,779.27	\$2,722,318.32	\$2,572,318.32	\$2,572,318.32	\$2,572,318.32	\$2,130,950.71	\$150,000.00	\$0.00	\$0.00
		021				FOMENTAR LA CULTURA EN EL MUNICIPIO	\$2,970,000.00	\$295,097.59	-\$542,779.27	\$2,722,318.32	\$2,572,318.32	\$2,572,318.32	\$2,572,318.32	\$2,130,950.71	\$150,000.00	\$0.00	\$0.00
			F030			FOMENTO A LA CULTURA Y LAS ARTES	\$2,970,000.00	\$295,097.59	-\$542,779.27	\$2,722,318.32	\$2,572,318.32	\$2,572,318.32	\$2,572,318.32	\$2,130,950.71	\$150,000.00	\$0.00	\$0.00
				09		DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	\$1,200,000.00	\$286,960.00	-\$48,824.96	\$1,438,135.04	\$1,288,135.04	\$1,288,135.04	\$1,288,135.04	\$1,162,057.41	\$150,000.00	\$0.00	\$0.00
				18		COORDINACIÓN DEL DIF	\$1,770,000.00	\$8,137.59	-\$493,954.31	\$1,284,183.28	\$1,284,183.28	\$1,284,183.28	\$1,284,183.28	\$968,893.30	\$0.00	\$0.00	\$0.00
5						EDUCACIÓN	\$9,290,426.38	\$3,538,261.19	-\$395,525.61	\$12,433,161.96	\$9,273,731.00	\$4,191,970.24	\$4,191,970.24	\$3,864,449.84	\$3,159,430.96	\$5,081,760.76	\$0.00
	01					EDUCACION BASICA	\$9,110,426.38	\$3,538,261.19	-\$395,525.61	\$12,253,161.96	\$9,183,731.00	\$4,101,970.24	\$4,101,970.24	\$3,774,449.84	\$3,069,430.96	\$5,081,760.76	\$0.00
		010				CREACIÓN DE INFRAESTRUCTURA	\$0.00	\$1,855,788.86	\$0.00	\$1,855,788.86	\$115,171.83	\$115,171.83	\$115,171.83	\$115,171.83	\$1,740,617.03	\$0.00	\$0.00
			K034			INFRAESTRUCTURA PARA LA EDUCACIÓN	\$0.00	\$1,855,788.86	\$0.00	\$1,855,788.86	\$115,171.83	\$115,171.83	\$115,171.83	\$115,171.83	\$1,740,617.03	\$0.00	\$0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$1,855,788.86	\$0.00	\$1,855,788.86	\$115,171.83	\$115,171.83	\$115,171.83	\$115,171.83	\$1,740,617.03	\$0.00	\$0.00
				024		FORMAR PARA EL TRABAJO	\$9,070,426.38	\$1,682,472.33	-\$395,525.61	\$10,357,373.10	\$9,068,559.17	\$3,986,798.41	\$3,986,798.41	\$3,659,278.01	\$1,288,813.93	\$5,081,760.76	\$0.00
			F013			FOMENTO AL TRABAJO	\$3,014,465.97	\$32,521.21	-\$58,571.21	\$2,988,415.97	\$2,988,415.97	\$1,084,431.86	\$1,084,431.86	\$1,084,431.86	\$0.00	\$1,903,984.11	\$0.00
				18		COORDINACIÓN DEL DIF	\$3,014,465.97	\$32,521.21	-\$58,571.21	\$2,988,415.97	\$2,988,415.97	\$1,084,431.86	\$1,084,431.86	\$1,084,431.86	\$0.00	\$1,903,984.11	\$0.00
			F029			FOMENTO A LA EDUCACION	\$6,055,960.41	\$1,649,951.12	-\$336,954.40	\$7,368,957.13	\$6,080,143.20	\$2,902,366.55	\$2,902,366.55	\$2,574,846.15	\$1,288,813.93	\$3,177,776.65	\$0.00
				18		COORDINACIÓN DEL DIF	\$6,055,960.41	\$1,649,951.12	-\$336,954.40	\$7,368,957.13	\$6,080,143.20	\$2,902,366.55	\$2,902,366.55	\$2,574,846.15	\$1,288,813.93	\$3,177,776.65	\$0.00
				025		FUNCIÓN PÚBLICA Y GOBIERNO	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
			F029			FOMENTO A LA EDUCACION	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
				09		DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00
05						EDUCACION PARA ADULTOS	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: JUNIO DE 2015

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
					025	FUNCIÓN PÚBLICA Y GOBIERNO	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00
					F029	FOMENTO A LA EDUCACION	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00
					01	PRESIDENCIA	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	\$0.00
6						PROTECCIÓN SOCIAL	\$8,930,398.38	\$2,074,139.76	-\$713,192.35	\$10,291,345.79	\$7,373,380.76	\$4,227,205.26	\$4,227,205.26	\$3,967,994.64	\$2,917,965.03	\$3,146,175.50	\$0.00
		02				EDAD AVANZADA	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$690,993.00	\$690,993.00	\$690,993.00	\$440,576.00	\$377,879.00	\$0.00	\$0.00
					001	APOYAR A GRUPOS VULNERABLES	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$690,993.00	\$690,993.00	\$690,993.00	\$440,576.00	\$377,879.00	\$0.00	\$0.00
					F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$690,993.00	\$690,993.00	\$690,993.00	\$440,576.00	\$377,879.00	\$0.00	\$0.00
					18	COORDINACIÓN DEL DIF	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$690,993.00	\$690,993.00	\$690,993.00	\$440,576.00	\$377,879.00	\$0.00	\$0.00
					08	OTROS GRUPOS VULNERABLES	\$5,206,007.48	\$190,605.38	-\$192,337.87	\$5,204,274.99	\$4,554,975.63	\$1,933,001.14	\$1,933,001.14	\$1,924,807.52	\$649,299.36	\$2,621,974.49	\$0.00
					001	APOYAR A GRUPOS VULNERABLES	\$4,254,730.22	\$154,887.14	-\$155,019.63	\$4,254,597.73	\$3,605,298.37	\$1,542,318.64	\$1,542,318.64	\$1,534,125.02	\$649,299.36	\$2,062,979.73	\$0.00
					F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$4,254,730.22	\$154,887.14	-\$155,019.63	\$4,254,597.73	\$3,605,298.37	\$1,542,318.64	\$1,542,318.64	\$1,534,125.02	\$649,299.36	\$2,062,979.73	\$0.00
					18	COORDINACIÓN DEL DIF	\$4,254,730.22	\$154,887.14	-\$155,019.63	\$4,254,597.73	\$3,605,298.37	\$1,542,318.64	\$1,542,318.64	\$1,534,125.02	\$649,299.36	\$2,062,979.73	\$0.00
					040	SERVICIOS DE APOYO ADMINISTRATIVO	\$951,277.26	\$35,718.24	-\$37,318.24	\$949,677.26	\$949,677.26	\$390,682.50	\$390,682.50	\$390,682.50	\$0.00	\$558,994.76	\$0.00
					F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$951,277.26	\$35,718.24	-\$37,318.24	\$949,677.26	\$949,677.26	\$390,682.50	\$390,682.50	\$390,682.50	\$0.00	\$558,994.76	\$0.00
					18	COORDINACIÓN DEL DIF	\$951,277.26	\$35,718.24	-\$37,318.24	\$949,677.26	\$949,677.26	\$390,682.50	\$390,682.50	\$390,682.50	\$0.00	\$558,994.76	\$0.00
					09	OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	\$3,724,390.90	\$814,662.38	-\$520,854.48	\$4,018,198.80	\$2,127,412.13	\$1,603,211.12	\$1,603,211.12	\$1,602,611.12	\$1,890,786.67	\$524,201.01	\$0.00
					009	COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	\$2,200,000.00	\$533,762.26	-\$398,600.00	\$2,335,162.26	\$533,610.08	\$400,431.30	\$400,431.30	\$400,431.30	\$1,801,552.18	\$133,178.78	\$0.00
					E019	VIGILANCIA DE TRANSITO	\$2,200,000.00	\$533,762.26	-\$398,600.00	\$2,335,162.26	\$533,610.08	\$400,431.30	\$400,431.30	\$400,431.30	\$1,801,552.18	\$133,178.78	\$0.00
					12	DIRECCIÓN DE TRÁNSITO	\$2,200,000.00	\$533,762.26	-\$398,600.00	\$2,335,162.26	\$533,610.08	\$400,431.30	\$400,431.30	\$400,431.30	\$1,801,552.18	\$133,178.78	\$0.00

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO

MUNICIPIO DE CÁRDENAS

AL MES DE: JUNIO DE 2015

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID O	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
			040			SERVICIOS DE APOYO ADMINISTRATIVO	\$1,524,390.90	\$280,900.12	-\$122,254.48	\$1,683,036.54	\$1,593,802.05	\$1,202,779.82	\$1,202,779.82	\$1,202,179.82	\$89,234.49	\$391,022.23	\$0.00
			M001			ACTIVIDADES DE APOYO ADMINISTRATIVO	\$1,524,390.90	\$280,900.12	-\$122,254.48	\$1,683,036.54	\$1,593,802.05	\$1,202,779.82	\$1,202,779.82	\$1,202,179.82	\$89,234.49	\$391,022.23	\$0.00
				17		UNIDAD DE PROTECCIÓN CIVIL	\$1,524,390.90	\$280,900.12	-\$122,254.48	\$1,683,036.54	\$1,593,802.05	\$1,202,779.82	\$1,202,779.82	\$1,202,179.82	\$89,234.49	\$391,022.23	\$0.00
3						DESARROLLO ECONOMICO	\$6,173,000.00	\$1,451,535.77	-\$500,774.30	\$7,123,761.47	\$7,005,458.46	\$6,664,398.81	\$6,664,398.81	\$5,936,431.88	\$118,303.01	\$341,059.65	\$0.00
	2					AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	\$3,173,000.00	\$584,191.38	-\$272,184.25	\$3,485,007.13	\$3,481,610.12	\$3,481,610.12	\$3,481,610.12	\$3,481,610.12	\$3,397.01	\$0.00	\$0.00
		01				AGROPECUARIA	\$3,173,000.00	\$584,191.38	-\$272,184.25	\$3,485,007.13	\$3,481,610.12	\$3,481,610.12	\$3,481,610.12	\$3,481,610.12	\$3,397.01	\$0.00	\$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$203,000.00	\$323,314.42	-\$263,107.13	\$263,207.29	\$259,810.28	\$259,810.28	\$259,810.28	\$259,810.28	\$3,397.01	\$0.00	\$0.00
			E053			SERVICIOS A RASTROS	\$203,000.00	\$323,314.42	-\$263,107.13	\$263,207.29	\$259,810.28	\$259,810.28	\$259,810.28	\$259,810.28	\$3,397.01	\$0.00	\$0.00
				06		DIRECCIÓN DE DESARROLLO	\$203,000.00	\$323,314.42	-\$263,107.13	\$263,207.29	\$259,810.28	\$259,810.28	\$259,810.28	\$259,810.28	\$3,397.01	\$0.00	\$0.00
			017			FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	\$2,970,000.00	\$260,876.96	-\$9,077.12	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$0.00	\$0.00	\$0.00
			F032			FOMENTO A LA ACTIVIDAD AGROPECUARIA Y FORESTAL	\$2,970,000.00	\$260,876.96	-\$9,077.12	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$0.00	\$0.00	\$0.00
				06		DIRECCIÓN DE DESARROLLO	\$2,970,000.00	\$260,876.96	-\$9,077.12	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$3,221,799.84	\$0.00	\$0.00	\$0.00
7						TURISMO	\$3,000,000.00	\$867,344.39	-\$228,590.05	\$3,638,754.34	\$3,523,848.34	\$3,182,788.69	\$3,182,788.69	\$2,454,821.76	\$114,906.00	\$341,059.65	\$0.00
		01				TURISMO	\$3,000,000.00	\$867,344.39	-\$228,590.05	\$3,638,754.34	\$3,523,848.34	\$3,182,788.69	\$3,182,788.69	\$2,454,821.76	\$114,906.00	\$341,059.65	\$0.00
			023			FOMENTO TURISTICO	\$3,000,000.00	\$867,344.39	-\$228,590.05	\$3,638,754.34	\$3,523,848.34	\$3,182,788.69	\$3,182,788.69	\$2,454,821.76	\$114,906.00	\$341,059.65	\$0.00
			F034			FOMENTO A LA ACTIVIDAD EMPRESARIAL Y AL TURISMO	\$3,000,000.00	\$867,344.39	-\$228,590.05	\$3,638,754.34	\$3,523,848.34	\$3,182,788.69	\$3,182,788.69	\$2,454,821.76	\$114,906.00	\$341,059.65	\$0.00
				07		DIRECCIÓN DE FOMENTO ECONÓMICO Y TURISMO	\$3,000,000.00	\$867,344.39	-\$228,590.05	\$3,638,754.34	\$3,523,848.34	\$3,182,788.69	\$3,182,788.69	\$2,454,821.76	\$114,906.00	\$341,059.65	\$0.00