

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: AGOSTO 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	\$336,203,911.39	-\$318,897,540.83	\$826,201,572.02	\$579,098,950.11	\$444,073,035.66	\$444,056,595.22	\$412,878,235.46	\$247,102,621.91	\$135,025,914.45	\$16,440.44
1						GOBIERNO	\$731,050,808.81	\$172,530,846.15	-\$283,442,045.03	\$620,139,609.93	\$443,149,167.87	\$316,883,126.19	\$316,870,993.75	\$295,036,538.42	\$176,990,442.06	\$126,266,041.68	\$12,132.44
	3					COORDINACIÓN DE LA POLÍTICA DE	\$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	\$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	FUNCION 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	\$608,346,533.14	\$157,766,210.97	-\$276,684,045.48	\$489,428,698.63	\$319,863,158.33	\$233,389,350.06	\$233,377,217.62	\$218,092,479.16	\$169,565,540.30	\$86,473,808.27	\$12,132.44
		01				ASUNTOS FINANCIEROS	\$608,346,533.14	\$157,766,210.97	-\$276,684,045.48	\$489,428,698.63	\$319,863,158.33	\$233,389,350.06	\$233,377,217.62	\$218,092,479.16	\$169,565,540.30	\$86,473,808.27	\$12,132.44
					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	\$33,603,018.88	\$1,198,586.68	-\$5,498,039.82	\$29,303,565.74	\$29,290,566.94	\$17,708,989.72	\$17,708,989.72	\$17,710,275.52	\$12,998.80	\$11,581,577.22	\$0.00
				E049		MANTENIMIENTO Y LIMPIEZA A	\$33,603,018.88	\$1,198,586.68	-\$5,498,039.82	\$29,303,565.74	\$29,290,566.94	\$17,708,989.72	\$17,708,989.72	\$17,710,275.52	\$12,998.80	\$11,581,577.22	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$33,603,018.88	\$1,198,586.68	-\$5,498,039.82	\$29,303,565.74	\$29,290,566.94	\$17,708,989.72	\$17,708,989.72	\$17,710,275.52	\$12,998.80	\$11,581,577.22	\$0.00
					017	FOMENTAR EL DESARROLLO AGRÍCOLA	\$2,206,348.81	\$183,232.46	-\$185,951.01	\$2,203,630.26	\$2,203,630.26	\$1,245,430.28	\$1,245,430.28	\$1,245,430.28	\$0.00	\$958,199.98	\$0.00
				F032		FOMENTO A LA ACTIVIDAD	\$2,206,348.81	\$183,232.46	-\$185,951.01	\$2,203,630.26	\$2,203,630.26	\$1,245,430.28	\$1,245,430.28	\$1,245,430.28	\$0.00	\$958,199.98	\$0.00
					06	DIRECCIÓN DE DESARROLLO	\$2,206,348.81	\$183,232.46	-\$185,951.01	\$2,203,630.26	\$2,203,630.26	\$1,245,430.28	\$1,245,430.28	\$1,245,430.28	\$0.00	\$958,199.98	\$0.00
					025	FUNCION PÚBLICA Y GOBIERNO	\$5,133,877.98	\$0.00	-\$600.00	\$5,133,277.98	\$448,505.69	\$448,505.69	\$448,505.69	\$448,505.69	\$4,684,772.29	\$0.00	\$0.00
				F027		ASISTENCIA SOCIAL Y ATENCION A	\$250,000.00	\$0.00	-\$600.00	\$249,400.00	\$249,400.00	\$249,400.00	\$249,400.00	\$249,400.00	\$0.00	\$0.00	\$0.00
					01	PRESIDENCIA	\$250,000.00	\$0.00	-\$600.00	\$249,400.00	\$249,400.00	\$249,400.00	\$249,400.00	\$249,400.00	\$0.00	\$0.00	\$0.00
				L001		OBLIGACIONES JURIDICAS	\$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	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$119,105.69	\$119,105.69	\$119,105.69	\$119,105.69	\$60,894.31	\$0.00	\$0.00
					01	PRESIDENCIA	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$119,105.69	\$119,105.69	\$119,105.69	\$119,105.69	\$60,894.31	\$0.00	\$0.00
					032	PLANEACIÓN Y PROGRAMACIÓN	\$272,883,882.08	\$27,967,217.32	-\$150,704,552.88	\$150,146,546.52	\$0.00	\$0.00	\$0.00	\$0.00	\$150,146,546.52	\$0.00	\$0.00
				P003		PLANEACION Y PROGRAMACION	\$272,883,882.08	\$27,967,217.32	-\$150,704,552.88	\$150,146,546.52	\$0.00	\$0.00	\$0.00	\$0.00	\$150,146,546.52	\$0.00	\$0.00
					04	DIRECCIÓN DE PROGRAMACIÓN	\$272,883,882.08	\$27,967,217.32	-\$150,704,552.88	\$150,146,546.52	\$0.00	\$0.00	\$0.00	\$0.00	\$150,146,546.52	\$0.00	\$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
			033			POLÍTICA DE INGRESOS EFICIENTE Y	\$5,497,487.98	\$85,476.42	-\$434,618.09	\$5,148,346.31	\$5,145,268.31	\$2,740,442.72	\$2,740,442.72	\$2,740,442.72	\$3,078.00	\$2,404,825.59	\$0.00
				M001		ACTIVIDADES DE APOYO	\$5,497,487.98	\$85,476.42	-\$434,618.09	\$5,148,346.31	\$5,145,268.31	\$2,740,442.72	\$2,740,442.72	\$2,740,442.72	\$3,078.00	\$2,404,825.59	\$0.00
					03	DIRECCIÓN DE FINANZAS	\$5,497,487.98	\$85,476.42	-\$434,618.09	\$5,148,346.31	\$5,145,268.31	\$2,740,442.72	\$2,740,442.72	\$2,740,442.72	\$3,078.00	\$2,404,825.59	\$0.00
			040			SERVICIOS DE APOYO ADMINISTRATIVO	\$256,032,993.69	\$125,138,203.71	-\$116,181,522.76	\$264,989,674.64	\$251,523,786.95	\$189,434,630.78	\$189,422,498.34	\$174,494,133.16	\$13,465,887.69	\$62,089,156.17	\$12,132.44
				E047		REGISTRO E IDENTIFICACIÓN DE	\$3,680,415.40	\$4,476.88	-\$44,300.00	\$3,640,592.28	\$3,640,592.28	\$1,679,432.80	\$1,679,432.80	\$1,679,432.80	\$0.00	\$1,961,159.48	\$0.00
					02	SECRETARÍA DEL AYUNTAMIENTO	\$3,680,415.40	\$4,476.88	-\$44,300.00	\$3,640,592.28	\$3,640,592.28	\$1,679,432.80	\$1,679,432.80	\$1,679,432.80	\$0.00	\$1,961,159.48	\$0.00
				E053		SERVICIOS A RASTROS	\$1,266,164.63	\$918.01	-\$8,150.00	\$1,258,932.64	\$1,258,932.64	\$635,392.92	\$635,392.92	\$635,392.92	\$0.00	\$623,539.72	\$0.00
					06	DIRECCIÓN DE DESARROLLO	\$1,266,164.63	\$918.01	-\$8,150.00	\$1,258,932.64	\$1,258,932.64	\$635,392.92	\$635,392.92	\$635,392.92	\$0.00	\$623,539.72	\$0.00
				F027		ASISTENCIA SOCIAL Y ATENCION A	\$9,612,865.44	\$1,048,326.46	-\$1,056,976.97	\$9,604,214.93	\$9,167,482.19	\$6,199,792.39	\$6,199,792.39	\$6,165,465.27	\$436,732.74	\$2,967,689.80	\$0.00
					18	COORDINACIÓN DEL DIF	\$9,612,865.44	\$1,048,326.46	-\$1,056,976.97	\$9,604,214.93	\$9,167,482.19	\$6,199,792.39	\$6,199,792.39	\$6,165,465.27	\$436,732.74	\$2,967,689.80	\$0.00
				G003		VERIFICACION E INSPECCION DE LAS	\$7,323,983.48	\$155,038.21	-\$1,137,593.32	\$6,341,428.37	\$6,339,502.53	\$3,703,844.21	\$3,703,844.21	\$3,703,844.21	\$1,925.84	\$2,635,658.32	\$0.00
					03	DIRECCIÓN DE FINANZAS	\$7,323,983.48	\$155,038.21	-\$1,137,593.32	\$6,341,428.37	\$6,339,502.53	\$3,703,844.21	\$3,703,844.21	\$3,703,844.21	\$1,925.84	\$2,635,658.32	\$0.00
				K038		MODERNIZACION E INNOVACION	\$650,000.00	\$7,401,139.70	-\$165,455.06	\$7,885,684.64	\$5,078,518.50	\$3,374,826.02	\$3,362,693.58	\$3,238,424.80	\$2,807,166.14	\$1,703,692.48	\$12,132.44
					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	\$3,452,085.58	-\$120,465.58	\$3,681,620.00	\$1,685,050.38	\$105,007.42	\$92,874.98	\$29,280.00	\$1,996,569.62	\$1,580,042.96	\$12,132.44
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	\$0.00	\$3,880,284.28	-\$14,499.28	\$3,865,785.00	\$3,325,318.48	\$3,201,668.96	\$3,201,668.96	\$3,195,428.96	\$540,466.52	\$123,649.52	\$0.00
					16	DIRECCIÓN DE PROTECCIÓN	\$300,000.00	\$29,870.00	-\$29,870.00	\$300,000.00	\$29,870.00	\$29,870.00	\$29,870.00	\$0.00	\$270,130.00	\$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	\$231,044,462.11	\$113,474,780.09	-\$110,990,723.61	\$233,528,518.59	\$223,524,011.02	\$172,554,967.69	\$172,554,967.69	\$157,785,198.41	\$10,004,507.57	\$50,969,043.33	\$0.00
					01	PRESIDENCIA	\$55,868,292.55	\$20,247,484.57	-\$13,453,046.14	\$62,662,730.98	\$61,168,343.03	\$51,852,220.32	\$51,852,220.32	\$50,889,149.92	\$1,494,387.95	\$9,316,122.71	\$0.00
					02	SECRETARÍA DEL AYUNTAMIENTO	\$16,280,484.57	\$954,934.94	-\$3,015,715.60	\$14,219,703.91	\$13,952,554.93	\$9,007,623.30	\$9,007,623.30	\$8,993,385.23	\$267,148.98	\$4,944,931.63	\$0.00
					03	DIRECCIÓN DE FINANZAS	\$21,138,969.25	\$12,077,833.14	-\$5,923,542.94	\$27,293,259.45	\$26,682,933.53	\$21,241,321.56	\$21,241,321.56	\$14,545,194.07	\$610,325.92	\$5,441,611.97	\$0.00
					04	DIRECCIÓN DE PROGRAMACIÓN	\$23,663,868.64	\$31,556,796.07	-\$50,419,308.34	\$4,801,356.37	\$4,072,593.25	\$2,183,828.28	\$2,183,828.28	\$2,180,965.17	\$728,763.12	\$1,888,764.97	\$0.00
					05	DIRECCIÓN CONTRALORÍA MUNICIPAL	\$12,945,136.96	\$1,781,900.24	-\$6,180,689.29	\$8,546,347.91	\$8,248,017.68	\$5,307,368.54	\$5,307,368.54	\$5,300,934.90	\$298,330.23	\$2,940,649.14	\$0.00
					06	DIRECCIÓN DE DESARROLLO	\$6,256,657.20	\$479,523.13	-\$178,315.86	\$6,557,864.47	\$6,078,263.17	\$3,779,288.14	\$3,779,288.14	\$3,771,729.12	\$479,601.30	\$2,298,975.03	\$0.00
					07	DIRECCIÓN DE FOMENTO ECONÓMICO	\$1,073,857.81	\$54,790.75	-\$11,773.30	\$1,116,875.26	\$1,103,360.24	\$614,948.16	\$614,948.16	\$614,948.16	\$13,515.02	\$488,412.08	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$11,931,417.94	\$3,601,371.90	-\$2,557,251.74	\$12,975,538.10	\$12,633,979.10	\$9,241,108.44	\$9,241,108.44	\$8,597,863.74	\$341,559.00	\$3,392,870.66	\$0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y	\$19,053,317.01	\$957,058.31	-\$1,316,123.16	\$18,694,252.16	\$18,310,753.46	\$11,124,326.18	\$11,124,326.18	\$11,085,953.38	\$383,498.70	\$7,186,427.28	\$0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	\$49,258,572.05	\$37,936,963.71	-\$27,242,373.75	\$59,953,162.01	\$55,921,843.26	\$48,641,555.69	\$48,641,555.69	\$42,950,428.92	\$4,031,318.75	\$7,280,287.57	\$0.00
					13	DIRECCIÓN DE ASUNTOS JURÍDICOS	\$2,552,876.54	\$412,999.66	-\$81,421.08	\$2,884,455.12	\$2,840,281.30	\$1,590,335.57	\$1,590,335.57	\$1,608,410.61	\$44,173.82	\$1,249,945.73	\$0.00
					14	DIRECCIÓN DE ATENCIÓN CIUDADANA	\$1,460,785.04	\$90,220.67	-\$67,510.90	\$1,483,494.81	\$1,464,378.72	\$683,209.85	\$683,209.85	\$683,209.85	\$19,116.09	\$781,168.87	\$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
					15	DIRECCIÓN DE ATENCIÓN A LAS	\$1,524,159.22	\$41,108.98	-\$124,055.31	\$1,441,212.89	\$1,394,917.61	\$672,800.86	\$672,800.86	\$672,800.86	\$46,295.28	\$722,116.75	\$0.00
					16	DIRECCIÓN DE PROTECCIÓN	\$3,834,067.33	\$1,376,504.88	-\$128,907.06	\$5,081,665.15	\$4,574,291.77	\$3,938,986.79	\$3,938,986.79	\$3,214,178.47	\$507,373.38	\$635,304.98	\$0.00
					25	INSTITUTO DEL DEPORTE	\$0.00	\$140.00	\$0.00	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140.00	\$0.00	\$0.00
					28	COORDINACIÓN DE DESARROLLO	\$4,202,000.00	\$1,905,149.14	-\$290,689.14	\$5,816,460.00	\$5,077,499.97	\$2,676,046.01	\$2,676,046.01	\$2,676,046.01	\$738,960.03	\$2,401,453.96	\$0.00
				P003		PLANEACION Y PROGRAMACION	\$0.00	\$2,962,499.20	-\$2,746,943.80	\$215,555.40	\$0.00	\$0.00	\$0.00	\$0.00	\$215,555.40	\$0.00	\$0.00
					04	DIRECCIÓN DE PROGRAMACIÓN	\$0.00	\$2,962,499.20	-\$2,746,943.80	\$215,555.40	\$0.00	\$0.00	\$0.00	\$0.00	\$215,555.40	\$0.00	\$0.00
				P005		POLÍTICA Y GOBIERNO	\$2,455,102.63	\$91,025.16	-\$31,380.00	\$2,514,747.79	\$2,514,747.79	\$1,286,374.75	\$1,286,374.75	\$1,286,374.75	\$0.00	\$1,228,373.04	\$0.00
					02	SECRETARÍA DEL AYUNTAMIENTO	\$2,455,102.63	\$91,025.16	-\$31,380.00	\$2,514,747.79	\$2,514,747.79	\$1,286,374.75	\$1,286,374.75	\$1,286,374.75	\$0.00	\$1,228,373.04	\$0.00
				041		SERVICIOS DE LIMPIEZA,	\$32,838,923.72	\$3,193,494.38	-\$3,678,760.92	\$32,353,657.18	\$31,251,400.18	\$21,811,350.87	\$21,811,350.87	\$21,453,691.79	\$1,102,257.00	\$9,440,049.31	\$0.00
				E048		RECOLECCIÓN, TRASLADO Y	\$32,838,923.72	\$3,193,494.38	-\$3,678,760.92	\$32,353,657.18	\$31,251,400.18	\$21,811,350.87	\$21,811,350.87	\$21,453,691.79	\$1,102,257.00	\$9,440,049.31	\$0.00
					16	DIRECCIÓN DE PROTECCIÓN	\$32,838,923.72	\$3,193,494.38	-\$3,678,760.92	\$32,353,657.18	\$31,251,400.18	\$21,811,350.87	\$21,811,350.87	\$21,453,691.79	\$1,102,257.00	\$9,440,049.31	\$0.00
	7					ASUNTOS DE ORDEN PÚBLICO Y DE	\$121,204,275.67	\$14,764,635.18	-\$6,757,999.55	\$129,210,911.30	\$123,286,009.54	\$83,493,776.13	\$83,493,776.13	\$76,944,059.26	\$5,924,901.76	\$39,792,233.41	\$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	\$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	\$120,204,275.67	\$14,764,635.18	-\$6,497,122.59	\$128,471,788.26	\$123,286,009.54	\$83,493,776.13	\$83,493,776.13	\$76,944,059.26	\$5,185,778.72	\$39,792,233.41	\$0.00
				008		COORDINACIÓN DEL SISTEMA	\$103,120,631.52	\$10,720,225.18	-\$4,216,139.27	\$109,624,717.43	\$104,966,607.98	\$69,180,440.59	\$69,180,440.59	\$62,648,345.57	\$4,658,109.45	\$35,786,167.39	\$0.00
				E046		SALVAGUARDA DE LA INTEGRIDAD	\$103,120,631.52	\$10,720,225.18	-\$4,216,139.27	\$109,624,717.43	\$104,966,607.98	\$69,180,440.59	\$69,180,440.59	\$62,648,345.57	\$4,658,109.45	\$35,786,167.39	\$0.00
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	\$103,120,631.52	\$10,720,225.18	-\$4,216,139.27	\$109,624,717.43	\$104,966,607.98	\$69,180,440.59	\$69,180,440.59	\$62,648,345.57	\$4,658,109.45	\$35,786,167.39	\$0.00
				009		COORDINACIÓN DEL SISTEMA	\$17,083,644.15	\$4,044,410.00	-\$2,280,983.32	\$18,847,070.83	\$18,319,401.56	\$14,313,335.54	\$14,313,335.54	\$14,295,713.69	\$527,669.27	\$4,006,066.02	\$0.00
				E019		VIGILANCIA DE TRANSITO	\$17,083,644.15	\$4,044,410.00	-\$2,280,983.32	\$18,847,070.83	\$18,319,401.56	\$14,313,335.54	\$14,313,335.54	\$14,295,713.69	\$527,669.27	\$4,006,066.02	\$0.00
					12	DIRECCIÓN DE TRÁNSITO	\$17,083,644.15	\$4,044,410.00	-\$2,280,983.32	\$18,847,070.83	\$18,319,401.56	\$14,313,335.54	\$14,313,335.54	\$14,295,713.69	\$527,669.27	\$4,006,066.02	\$0.00
2						DESARROLLO SOCIAL	\$71,671,392.65	\$162,221,529.47	-\$34,835,218.49	\$199,057,703.63	\$128,945,523.78	\$120,185,651.01	\$120,181,343.01	\$111,179,786.23	\$70,112,179.85	\$8,759,872.77	\$4,308.00
	1					PROTECCIÓN AMBIENTAL	\$4,845,000.00	\$18,166,496.28	-\$5,916,204.93	\$17,095,291.35	\$12,622,750.40	\$12,369,277.20	\$12,369,277.20	\$11,230,204.57	\$4,472,540.95	\$253,473.20	\$0.00
		03				ORDENACIÓN DE AGUAS RESIDUALES,	\$700,000.00	\$13,144,646.70	-\$734,355.35	\$13,110,291.35	\$8,670,059.00	\$8,670,059.00	\$8,670,059.00	\$7,536,666.37	\$4,440,232.35	\$0.00	\$0.00
				006		CONSTRUCCIÓN, MANTENIMIENTO Y	\$700,000.00	\$13,144,646.70	-\$734,355.35	\$13,110,291.35	\$8,670,059.00	\$8,670,059.00	\$8,670,059.00	\$7,536,666.37	\$4,440,232.35	\$0.00	\$0.00
				E011		DRENAJE Y ALCANTARILLADO	\$700,000.00	\$1,320,491.76	-\$708,137.77	\$1,312,353.99	\$1,308,785.67	\$1,308,785.67	\$1,308,785.67	\$1,308,785.67	\$3,568.32	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$700,000.00	\$1,320,491.76	-\$708,137.77	\$1,312,353.99	\$1,308,785.67	\$1,308,785.67	\$1,308,785.67	\$1,308,785.67	\$3,568.32	\$0.00	\$0.00
				K003		INFRAESTRUCTURA PARA DRENAJE Y	\$0.00	\$11,824,154.94	-\$26,217.58	\$11,797,937.36	\$7,361,273.33	\$7,361,273.33	\$7,361,273.33	\$6,227,880.70	\$4,436,664.03	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$0.00	\$11,824,154.94	-\$26,217.58	\$11,797,937.36	\$7,361,273.33	\$7,361,273.33	\$7,361,273.33	\$6,227,880.70	\$4,436,664.03	\$0.00	\$0.00

**ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: AGOSTO 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
		04				REDUCCIÓN DE LA CONTAMINACIÓN	\$3,885,000.00	\$5,021,849.58	-\$5,021,849.58	\$3,885,000.00	\$3,885,000.00	\$3,631,526.80	\$3,631,526.80	\$3,631,526.80	\$0.00	\$253,473.20	\$0.00
			041			SERVICIOS DE LIMPIEZA,	\$3,885,000.00	\$5,021,849.58	-\$5,021,849.58	\$3,885,000.00	\$3,885,000.00	\$3,631,526.80	\$3,631,526.80	\$3,631,526.80	\$0.00	\$253,473.20	\$0.00
				E048		RECOLECCIÓN, TRASLADO Y	\$3,885,000.00	\$5,021,849.58	-\$5,021,849.58	\$3,885,000.00	\$3,885,000.00	\$3,631,526.80	\$3,631,526.80	\$3,631,526.80	\$0.00	\$253,473.20	\$0.00
					16	DIRECCIÓN DE PROTECCIÓN	\$3,885,000.00	\$5,021,849.58	-\$5,021,849.58	\$3,885,000.00	\$3,885,000.00	\$3,631,526.80	\$3,631,526.80	\$3,631,526.80	\$0.00	\$253,473.20	\$0.00
		06				OTROS DE PROTECCION AMBIENTAL	\$260,000.00	\$0.00	-\$160,000.00	\$100,000.00	\$67,691.40	\$67,691.40	\$67,691.40	\$62,011.40	\$32,308.60	\$0.00	\$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$67,691.40	\$67,691.40	\$67,691.40	\$62,011.40	\$32,308.60	\$0.00	\$0.00
				E049		MANTENIMIENTO Y LIMPIEZA A	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$67,691.40	\$67,691.40	\$67,691.40	\$62,011.40	\$32,308.60	\$0.00	\$0.00
					06	DIRECCIÓN DE DESARROLLO	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$67,691.40	\$67,691.40	\$67,691.40	\$62,011.40	\$32,308.60	\$0.00	\$0.00
			019			FOMENTAR EL DESARROLLO PECUARIO	\$160,000.00	\$0.00	-\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				F032		FOMENTO A LA ACTIVIDAD	\$160,000.00	\$0.00	-\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					06	DIRECCIÓN DE DESARROLLO	\$160,000.00	\$0.00	-\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	2					VIVIENDA Y SERVICIOS A LA	\$42,083,269.54	\$126,980,403.21	-\$26,406,429.70	\$142,657,243.05	\$89,260,370.31	\$88,766,546.12	\$88,766,546.12	\$81,939,713.82	\$53,396,872.74	\$493,824.19	\$0.00
		01				URBANIZACIÓN	\$5,345,000.00	\$34,225,449.05	-\$5,022,445.98	\$34,548,003.07	\$18,026,372.94	\$17,532,548.75	\$17,532,548.75	\$15,147,651.91	\$16,521,630.13	\$493,824.19	\$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y	\$5,345,000.00	\$34,225,449.05	-\$5,022,445.98	\$34,548,003.07	\$18,026,372.94	\$17,532,548.75	\$17,532,548.75	\$15,147,651.91	\$16,521,630.13	\$493,824.19	\$0.00
				E049		MANTENIMIENTO Y LIMPIEZA A	\$5,345,000.00	\$4,750,654.40	-\$4,962,633.48	\$5,133,020.92	\$4,016,009.18	\$3,522,184.99	\$3,522,184.99	\$3,503,317.07	\$1,117,011.74	\$493,824.19	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$5,345,000.00	\$4,750,654.40	-\$4,962,633.48	\$5,133,020.92	\$4,016,009.18	\$3,522,184.99	\$3,522,184.99	\$3,503,317.07	\$1,117,011.74	\$493,824.19	\$0.00
				K005		URBANIZACION	\$0.00	\$27,013,452.25	-\$59,812.50	\$26,953,639.75	\$14,010,363.76	\$14,010,363.76	\$14,010,363.76	\$11,644,334.84	\$12,943,275.99	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$0.00	\$27,013,452.25	-\$59,812.50	\$26,953,639.75	\$14,010,363.76	\$14,010,363.76	\$14,010,363.76	\$11,644,334.84	\$12,943,275.99	\$0.00	\$0.00
				K012		EDIFICIOS PÚBLICOS	\$0.00	\$2,461,342.40	\$0.00	\$2,461,342.40	\$0.00	\$0.00	\$0.00	\$0.00	\$2,461,342.40	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$0.00	\$2,461,342.40	\$0.00	\$2,461,342.40	\$0.00	\$0.00	\$0.00	\$0.00	\$2,461,342.40	\$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	\$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	\$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	\$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	\$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	\$3,912,665.93	-\$19,206.92	\$3,893,459.01	\$3,535,648.79	\$3,535,648.79	\$3,535,648.79	\$3,196,480.31	\$357,810.22	\$0.00	\$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y	\$0.00	\$3,521,670.53	-\$19,206.92	\$3,502,463.61	\$3,274,985.19	\$3,274,985.19	\$3,274,985.19	\$3,000,982.61	\$227,478.42	\$0.00	\$0.00
				K002		INFRAESTRUCTURA PARA AGUA	\$0.00	\$2,374,950.01	-\$13,636.62	\$2,361,313.39	\$2,133,834.97	\$2,133,834.97	\$2,133,834.97	\$1,859,832.39	\$227,478.42	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$0.00	\$2,374,950.01	-\$13,636.62	\$2,361,313.39	\$2,133,834.97	\$2,133,834.97	\$2,133,834.97	\$1,859,832.39	\$227,478.42	\$0.00	\$0.00
				K003		INFRAESTRUCTURA PARA DRENAJE Y	\$0.00	\$1,146,720.52	-\$5,570.30	\$1,141,150.22	\$1,141,150.22	\$1,141,150.22	\$1,141,150.22	\$0.00	\$0.00	\$0.00	

**ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: AGOSTO 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	\$0.00	\$1,146,720.52	-\$5,570.30	\$1,141,150.22	\$1,141,150.22	\$1,141,150.22	\$1,141,150.22	\$1,141,150.22	\$0.00	\$0.00	\$0.00
		040				SERVICIOS DE APOYO ADMINISTRATIVO	\$0.00	\$390,995.40	\$0.00	\$390,995.40	\$260,663.60	\$260,663.60	\$260,663.60	\$195,497.70	\$130,331.80	\$0.00	\$0.00
				M001		ACTIVIDADES DE APOYO	\$0.00	\$390,995.40	\$0.00	\$390,995.40	\$260,663.60	\$260,663.60	\$260,663.60	\$195,497.70	\$130,331.80	\$0.00	\$0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	\$0.00	\$390,995.40	\$0.00	\$390,995.40	\$260,663.60	\$260,663.60	\$260,663.60	\$195,497.70	\$130,331.80	\$0.00	\$0.00
		04				ALUMBRADO PÚBLICO	\$36,023,269.54	\$38,774,344.46	-\$20,608,925.58	\$54,188,688.42	\$39,323,215.70	\$39,323,215.70	\$39,323,215.70	\$37,482,344.00	\$14,865,472.72	\$0.00	\$0.00
				006		CONSTRUCCIÓN, MANTENIMIENTO Y	\$1,850,000.00	\$4,040,115.72	-\$1,850,000.00	\$4,040,115.72	\$2,683,372.21	\$2,683,372.21	\$2,683,372.21	\$842,500.51	\$1,356,743.51	\$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	\$1,840,871.70	\$1,840,871.70	\$1,840,871.70	\$0.00	\$9,128.30	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$1,850,000.00	\$1,850,000.00	-\$1,850,000.00	\$1,850,000.00	\$1,840,871.70	\$1,840,871.70	\$1,840,871.70	\$0.00	\$9,128.30	\$0.00	\$0.00
				K005		URBANIZACION	\$0.00	\$2,190,115.72	\$0.00	\$2,190,115.72	\$842,500.51	\$842,500.51	\$842,500.51	\$842,500.51	\$1,347,615.21	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$0.00	\$2,190,115.72	\$0.00	\$2,190,115.72	\$842,500.51	\$842,500.51	\$842,500.51	\$842,500.51	\$1,347,615.21	\$0.00	\$0.00
		010				CREACIÓN DE INFRAESTRUCTURA	\$0.00	\$14,624,099.66	-\$89,997.45	\$14,534,102.21	\$6,165,384.54	\$6,165,384.54	\$6,165,384.54	\$6,165,384.54	\$8,368,717.67	\$0.00	\$0.00
				K005		URBANIZACION	\$0.00	\$14,624,099.66	-\$89,997.45	\$14,534,102.21	\$6,165,384.54	\$6,165,384.54	\$6,165,384.54	\$6,165,384.54	\$8,368,717.67	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$0.00	\$14,624,099.66	-\$89,997.45	\$14,534,102.21	\$6,165,384.54	\$6,165,384.54	\$6,165,384.54	\$6,165,384.54	\$8,368,717.67	\$0.00	\$0.00
		013				DESARROLLO URBANO Y	\$0.00	\$2,500,000.00	-\$90,594.05	\$2,409,405.95	\$2,409,405.95	\$2,409,405.95	\$2,409,405.95	\$2,409,405.95	\$0.00	\$0.00	\$0.00
				K005		URBANIZACION	\$0.00	\$2,500,000.00	-\$90,594.05	\$2,409,405.95	\$2,409,405.95	\$2,409,405.95	\$2,409,405.95	\$2,409,405.95	\$0.00	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$0.00	\$2,500,000.00	-\$90,594.05	\$2,409,405.95	\$2,409,405.95	\$2,409,405.95	\$2,409,405.95	\$2,409,405.95	\$0.00	\$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	\$28,065,053.00	\$28,065,053.00	\$28,065,053.00	\$28,065,053.00	\$5,140,011.54	\$0.00	\$0.00
				E050		SERVICIO DE ALUMBRADO PÚBLICO	\$34,173,269.54	\$17,610,129.08	-\$18,578,334.08	\$33,205,064.54	\$28,065,053.00	\$28,065,053.00	\$28,065,053.00	\$28,065,053.00	\$5,140,011.54	\$0.00	\$0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	\$34,173,269.54	\$17,610,129.08	-\$18,578,334.08	\$33,205,064.54	\$28,065,053.00	\$28,065,053.00	\$28,065,053.00	\$28,065,053.00	\$5,140,011.54	\$0.00	\$0.00
		05				VIVIENDA	\$0.00	\$49,417,943.77	-\$104,606.74	\$49,313,337.03	\$27,726,377.36	\$27,726,377.36	\$27,726,377.36	\$25,464,482.08	\$21,586,959.67	\$0.00	\$0.00
				002		APOYAR LA VIVIENDA SOCIAL	\$0.00	\$49,417,943.77	-\$104,606.74	\$49,313,337.03	\$27,726,377.36	\$27,726,377.36	\$27,726,377.36	\$25,464,482.08	\$21,586,959.67	\$0.00	\$0.00
				F015		APOYO A LA VIVIENDA	\$0.00	\$49,417,943.77	-\$104,606.74	\$49,313,337.03	\$27,726,377.36	\$27,726,377.36	\$27,726,377.36	\$25,464,482.08	\$21,586,959.67	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$0.00	\$49,417,943.77	-\$104,606.74	\$49,313,337.03	\$27,726,377.36	\$27,726,377.36	\$27,726,377.36	\$25,464,482.08	\$21,586,959.67	\$0.00	\$0.00
4						RECREACIÓN, CULTURA Y OTRAS	\$6,522,298.35	\$4,764,034.52	-\$1,020,218.66	\$10,266,114.21	\$8,726,850.22	\$7,184,417.78	\$7,184,417.78	\$7,085,926.48	\$1,539,263.99	\$1,542,432.44	\$0.00
		01				DEPORTE Y RECREACION	\$3,552,298.35	\$4,329,076.93	-\$477,430.69	\$7,403,944.59	\$6,054,540.60	\$4,512,108.16	\$4,512,108.16	\$4,512,108.16	\$1,349,403.99	\$1,542,432.44	\$0.00
				010		CREACIÓN DE INFRAESTRUCTURA	\$0.00	\$3,920,000.00	\$0.00	\$3,920,000.00	\$2,623,596.01	\$2,623,596.01	\$2,623,596.01	\$2,623,596.01	\$1,296,403.99	\$0.00	\$0.00
				K035		INFRAESTRUCTURA DEPORTIVA	\$0.00	\$3,920,000.00	\$0.00	\$3,920,000.00	\$2,623,596.01	\$2,623,596.01	\$2,623,596.01	\$2,623,596.01	\$1,296,403.99	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$0.00	\$3,920,000.00	\$0.00	\$3,920,000.00	\$2,623,596.01	\$2,623,596.01	\$2,623,596.01	\$2,623,596.01	\$1,296,403.99	\$0.00	\$0.00
		023				FOMENTO TURÍSTICO	\$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	\$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	\$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

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: AGOSTO 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	\$3,252,298.35	\$160,772.20	-\$180,461.44	\$3,232,609.11	\$3,179,609.11	\$1,637,176.67	\$1,637,176.67	\$1,637,176.67	\$53,000.00	\$1,542,432.44	\$0.00
				M001		ACTIVIDADES DE APOYO	\$3,252,298.35	\$160,772.20	-\$180,461.44	\$3,232,609.11	\$3,179,609.11	\$1,637,176.67	\$1,637,176.67	\$1,637,176.67	\$53,000.00	\$1,542,432.44	\$0.00
					25	INSTITUTO DEL DEPORTE	\$3,252,298.35	\$160,772.20	-\$180,461.44	\$3,232,609.11	\$3,179,609.11	\$1,637,176.67	\$1,637,176.67	\$1,637,176.67	\$53,000.00	\$1,542,432.44	\$0.00
		02				CULTURA	\$2,970,000.00	\$295,097.59	-\$542,787.97	\$2,722,309.62	\$2,672,309.62	\$2,672,309.62	\$2,672,309.62	\$2,573,818.32	\$50,000.00	\$0.00	\$0.00
			021			FOMENTAR LA CULTURA EN EL	\$2,970,000.00	\$295,097.59	-\$542,787.97	\$2,722,309.62	\$2,672,309.62	\$2,672,309.62	\$2,672,309.62	\$2,573,818.32	\$50,000.00	\$0.00	\$0.00
				F030		FOMENTO A LA CULTURA Y LAS ARTES	\$2,970,000.00	\$295,097.59	-\$542,787.97	\$2,722,309.62	\$2,672,309.62	\$2,672,309.62	\$2,672,309.62	\$2,573,818.32	\$50,000.00	\$0.00	\$0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y	\$1,200,000.00	\$286,960.00	-\$48,833.66	\$1,438,126.34	\$1,388,126.34	\$1,388,126.34	\$1,388,126.34	\$1,289,635.04	\$50,000.00	\$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	\$1,284,183.28	\$0.00	\$0.00	\$0.00
		04				ASUNTOS RELIGIOSOS Y OTRAS	\$0.00	\$139,860.00	\$0.00	\$139,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,860.00	\$0.00	\$0.00
				001		APOYAR A GRUPOS VULNERABLES	\$0.00	\$139,860.00	\$0.00	\$139,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,860.00	\$0.00	\$0.00
					F027	ASISTENCIA SOCIAL Y ATENCION A	\$0.00	\$139,860.00	\$0.00	\$139,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,860.00	\$0.00	\$0.00
					25	INSTITUTO DEL DEPORTE	\$0.00	\$139,860.00	\$0.00	\$139,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,860.00	\$0.00	\$0.00
5						EDUCACIÓN	\$9,290,426.38	\$9,924,694.34	-\$581,311.42	\$18,633,809.30	\$10,547,262.86	\$6,388,070.18	\$6,388,070.18	\$5,962,320.68	\$8,086,546.44	\$4,159,192.68	\$0.00
		01				EDUCACION BASICA	\$9,110,426.38	\$9,298,553.22	-\$581,311.42	\$17,827,668.18	\$10,457,262.86	\$6,298,070.18	\$6,298,070.18	\$5,872,320.68	\$7,370,405.32	\$4,159,192.68	\$0.00
				00		SIN ACTIVIDAD	\$0.00	\$1,301,753.25	\$0.00	\$1,301,753.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,301,753.25	\$0.00	\$0.00
					K034	INFRAESTRUCTURA PARA LA	\$0.00	\$1,301,753.25	\$0.00	\$1,301,753.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,301,753.25	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$0.00	\$1,301,753.25	\$0.00	\$1,301,753.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,301,753.25	\$0.00	\$0.00
			010			CREACIÓN DE INFRAESTRUCTURA	\$0.00	\$6,306,175.08	-\$4,198.06	\$6,301,977.02	\$1,316,982.02	\$1,305,493.76	\$1,305,493.76	\$1,305,493.76	\$4,984,995.00	\$11,488.26	\$0.00
				K034		INFRAESTRUCTURA PARA LA	\$0.00	\$6,306,175.08	-\$4,198.06	\$6,301,977.02	\$1,316,982.02	\$1,305,493.76	\$1,305,493.76	\$1,305,493.76	\$4,984,995.00	\$11,488.26	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$0.00	\$6,306,175.08	-\$4,198.06	\$6,301,977.02	\$1,316,982.02	\$1,305,493.76	\$1,305,493.76	\$1,305,493.76	\$4,984,995.00	\$11,488.26	\$0.00
			024			FORMAR PARA EL TRABAJO	\$9,070,426.38	\$1,690,624.89	-\$577,113.36	\$10,183,937.91	\$9,140,280.84	\$4,992,576.42	\$4,992,576.42	\$4,566,826.92	\$1,043,657.07	\$4,147,704.42	\$0.00
				F013		FOMENTO AL TRABAJO	\$3,014,465.97	\$33,821.21	-\$85,721.21	\$2,962,565.97	\$2,962,565.97	\$1,384,520.83	\$1,384,520.83	\$1,384,520.83	\$0.00	\$1,578,045.14	\$0.00
					18	COORDINACIÓN DEL DIF	\$3,014,465.97	\$33,821.21	-\$85,721.21	\$2,962,565.97	\$2,962,565.97	\$1,384,520.83	\$1,384,520.83	\$1,384,520.83	\$0.00	\$1,578,045.14	\$0.00
				F029		FOMENTO A LA EDUCACION	\$6,055,960.41	\$1,656,803.68	-\$491,392.15	\$7,221,371.94	\$6,177,714.87	\$3,608,055.59	\$3,608,055.59	\$3,182,306.09	\$1,043,657.07	\$2,569,659.28	\$0.00
					18	COORDINACIÓN DEL DIF	\$6,055,960.41	\$1,656,803.68	-\$491,392.15	\$7,221,371.94	\$6,177,714.87	\$3,608,055.59	\$3,608,055.59	\$3,182,306.09	\$1,043,657.07	\$2,569,659.28	\$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	\$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				EDUCACIÓN 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
				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

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: AGOSTO 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
					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
		06				OTROS SERVICIOS EDUCATIVOS Y	\$0.00	\$626,141.12	\$0.00	\$626,141.12	\$0.00	\$0.00	\$0.00	\$0.00	\$626,141.12	\$0.00	\$0.00
			010			CREACIÓN DE INFRAESTRUCTURA	\$0.00	\$626,141.12	\$0.00	\$626,141.12	\$0.00	\$0.00	\$0.00	\$0.00	\$626,141.12	\$0.00	\$0.00
				K034		INFRAESTRUCTURA PARA LA	\$0.00	\$626,141.12	\$0.00	\$626,141.12	\$0.00	\$0.00	\$0.00	\$0.00	\$626,141.12	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO	\$0.00	\$626,141.12	\$0.00	\$626,141.12	\$0.00	\$0.00	\$0.00	\$0.00	\$626,141.12	\$0.00	\$0.00
	6					PROTECCIÓN SOCIAL	\$8,930,398.38	\$2,385,901.12	-\$911,053.78	\$10,405,245.72	\$7,788,289.99	\$5,477,339.73	\$5,473,031.73	\$4,961,620.68	\$2,616,955.73	\$2,310,950.26	\$4,308.00
		02				EDAD AVANZADA	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$909,887.00	\$909,887.00	\$905,579.00	\$457,876.00	\$158,985.00	\$0.00	\$4,308.00
			001			APOYAR A GRUPOS VULNERABLES	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$909,887.00	\$909,887.00	\$905,579.00	\$457,876.00	\$158,985.00	\$0.00	\$4,308.00
				F027		ASISTENCIA SOCIAL Y ATENCION A	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$909,887.00	\$909,887.00	\$905,579.00	\$457,876.00	\$158,985.00	\$0.00	\$4,308.00
					18	COORDINACIÓN DEL DIF	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$909,887.00	\$909,887.00	\$905,579.00	\$457,876.00	\$158,985.00	\$0.00	\$4,308.00
		08				OTROS GRUPOS VULNERABLES	\$5,206,007.48	\$205,779.06	-\$331,870.04	\$5,079,916.50	\$4,551,873.94	\$2,468,745.20	\$2,468,745.20	\$2,468,745.20	\$528,042.56	\$2,083,128.74	\$0.00
			001			APOYAR A GRUPOS VULNERABLES	\$4,254,730.22	\$161,395.97	-\$294,307.85	\$4,121,818.34	\$3,593,775.78	\$1,989,113.82	\$1,989,113.82	\$1,989,113.82	\$528,042.56	\$1,604,661.96	\$0.00
				F027		ASISTENCIA SOCIAL Y ATENCION A	\$4,254,730.22	\$161,395.97	-\$294,307.85	\$4,121,818.34	\$3,593,775.78	\$1,989,113.82	\$1,989,113.82	\$1,989,113.82	\$528,042.56	\$1,604,661.96	\$0.00
					18	COORDINACIÓN DEL DIF	\$4,254,730.22	\$161,395.97	-\$294,307.85	\$4,121,818.34	\$3,593,775.78	\$1,989,113.82	\$1,989,113.82	\$1,989,113.82	\$528,042.56	\$1,604,661.96	\$0.00
		040				SERVICIOS DE APOYO ADMINISTRATIVO	\$951,277.26	\$44,383.09	-\$37,562.19	\$958,098.16	\$958,098.16	\$479,631.38	\$479,631.38	\$479,631.38	\$0.00	\$478,466.78	\$0.00
				F027		ASISTENCIA SOCIAL Y ATENCION A	\$951,277.26	\$44,383.09	-\$37,562.19	\$958,098.16	\$958,098.16	\$479,631.38	\$479,631.38	\$479,631.38	\$0.00	\$478,466.78	\$0.00
					18	COORDINACIÓN DEL DIF	\$951,277.26	\$44,383.09	-\$37,562.19	\$958,098.16	\$958,098.16	\$479,631.38	\$479,631.38	\$479,631.38	\$0.00	\$478,466.78	\$0.00
		09				OTRAS DE SEGURIDAD SOCIAL Y	\$3,724,390.90	\$1,111,250.06	-\$579,183.74	\$4,256,457.22	\$2,326,529.05	\$2,098,707.53	\$2,098,707.53	\$2,034,999.48	\$1,929,928.17	\$227,821.52	\$0.00
			009			COORDINACIÓN DEL SISTEMA	\$2,200,000.00	\$533,762.26	-\$398,600.00	\$2,335,162.26	\$533,610.08	\$533,610.08	\$533,610.08	\$500,362.03	\$1,801,552.18	\$0.00	\$0.00
				E019		VIGILANCIA DE TRANSITO	\$2,200,000.00	\$533,762.26	-\$398,600.00	\$2,335,162.26	\$533,610.08	\$533,610.08	\$533,610.08	\$500,362.03	\$1,801,552.18	\$0.00	\$0.00
					12	DIRECCIÓN DE TRÁNSITO	\$2,200,000.00	\$533,762.26	-\$398,600.00	\$2,335,162.26	\$533,610.08	\$533,610.08	\$533,610.08	\$500,362.03	\$1,801,552.18	\$0.00	\$0.00
		040				SERVICIOS DE APOYO ADMINISTRATIVO	\$1,524,390.90	\$577,487.80	-\$180,583.74	\$1,921,294.96	\$1,792,918.97	\$1,565,097.45	\$1,565,097.45	\$1,534,637.45	\$128,375.99	\$227,821.52	\$0.00
				M001		ACTIVIDADES DE APOYO	\$1,524,390.90	\$577,487.80	-\$180,583.74	\$1,921,294.96	\$1,792,918.97	\$1,565,097.45	\$1,565,097.45	\$1,534,637.45	\$128,375.99	\$227,821.52	\$0.00
					17	UNIDAD DE PROTECCIÓN CIVIL	\$1,524,390.90	\$577,487.80	-\$180,583.74	\$1,921,294.96	\$1,792,918.97	\$1,565,097.45	\$1,565,097.45	\$1,534,637.45	\$128,375.99	\$227,821.52	\$0.00
3						DESARROLLO ECONOMICO	\$6,173,000.00	\$1,451,535.77	-\$620,277.31	\$7,004,258.46	\$7,004,258.46	\$7,004,258.46	\$7,004,258.46	\$6,661,910.81	\$0.00	\$0.00	\$0.00
	2					AGROPECUARIA, SILVICULTURA, PESCA	\$3,173,000.00	\$584,191.38	-\$275,581.26	\$3,481,610.12	\$3,481,610.12	\$3,481,610.12	\$3,481,610.12	\$3,481,610.12	\$0.00	\$0.00	\$0.00
		01				AGROPECUARIA	\$3,173,000.00	\$584,191.38	-\$275,581.26	\$3,481,610.12	\$3,481,610.12	\$3,481,610.12	\$3,481,610.12	\$3,481,610.12	\$0.00	\$0.00	\$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y	\$203,000.00	\$323,314.42	-\$266,504.14	\$259,810.28	\$259,810.28	\$259,810.28	\$259,810.28	\$259,810.28	\$0.00	\$0.00	\$0.00
				E053		SERVICIOS A RASTROS	\$203,000.00	\$323,314.42	-\$266,504.14	\$259,810.28	\$259,810.28	\$259,810.28	\$259,810.28	\$259,810.28	\$0.00	\$0.00	\$0.00
					06	DIRECCIÓN DE DESARROLLO	\$203,000.00	\$323,314.42	-\$266,504.14	\$259,810.28	\$259,810.28	\$259,810.28	\$259,810.28	\$259,810.28	\$0.00	\$0.00	\$0.00
		017				FOMENTAR EL DESARROLLO AGRÍCOLA	\$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

**ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: AGOSTO 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
				F032		FOMENTO A LA ACTIVIDAD	\$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	-\$344,696.05	\$3,522,648.34	\$3,522,648.34	\$3,522,648.34	\$3,522,648.34	\$3,180,300.69	\$0.00	\$0.00	\$0.00
		01				TURISMO	\$3,000,000.00	\$867,344.39	-\$344,696.05	\$3,522,648.34	\$3,522,648.34	\$3,522,648.34	\$3,522,648.34	\$3,180,300.69	\$0.00	\$0.00	\$0.00
			023			FOMENTO TURISTICO	\$3,000,000.00	\$867,344.39	-\$344,696.05	\$3,522,648.34	\$3,522,648.34	\$3,522,648.34	\$3,522,648.34	\$3,180,300.69	\$0.00	\$0.00	\$0.00
				F034		FOMENTO A LA ACTIVIDAD	\$3,000,000.00	\$867,344.39	-\$344,696.05	\$3,522,648.34	\$3,522,648.34	\$3,522,648.34	\$3,522,648.34	\$3,180,300.69	\$0.00	\$0.00	\$0.00
					07	DIRECCIÓN DE FOMENTO ECONÓMICO	\$3,000,000.00	\$867,344.39	-\$344,696.05	\$3,522,648.34	\$3,522,648.34	\$3,522,648.34	\$3,522,648.34	\$3,180,300.69	\$0.00	\$0.00	\$0.00

C. AVENAMAR PÉREZ ACOSTA
PRESIDENTE MUNICIPAL

C. TERESA BURELO CORTAZAR
SÍNDICO DE HACIENDA

C. JOSÉ MANUEL GOVEA CONTRERAS
DIRECTOR DE PROGRAMACIÓN