

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: MAYO 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	\$180,199,231.33	-\$192,017,675.54	\$797,076,757.25	\$480,353,173.01	\$245,297,543.83	\$243,204,312.95	\$226,410,111.69	\$316,723,584.24	\$235,055,629.18	\$2,093,230.88
1						GOBIERNO	\$731,050,808.81	\$103,303,606.40	-\$168,126,533.14	\$666,227,882.07	\$418,494,622.63	\$197,355,853.72	\$197,355,853.72	\$185,118,029.38	\$247,733,259.44	\$221,138,768.91	\$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	\$94,299,593.36	-\$165,205,428.35	\$537,440,698.15	\$301,560,957.28	\$150,947,253.26	\$150,947,253.26	\$139,902,816.86	\$235,879,740.87	\$150,613,704.02	\$0.00	
		01				ASUNTOS FINANCIEROS	\$608,346,533.14	\$94,299,593.36	-\$165,205,428.35	\$537,440,698.15	\$301,560,957.28	\$150,947,253.26	\$150,947,253.26	\$139,902,816.86	\$235,879,740.87	\$150,613,704.02	\$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	\$1,017,740.65	-\$3,150,349.54	\$31,470,409.99	\$31,470,409.99	\$10,805,833.57	\$10,805,833.57	\$10,807,839.37	\$0.00	\$20,664,576.42	\$0.00	
				E049		MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS	\$33,603,018.88	\$1,017,740.65	-\$3,150,349.54	\$31,470,409.99	\$31,470,409.99	\$10,805,833.57	\$10,805,833.57	\$10,807,839.37	\$0.00	\$20,664,576.42	\$0.00	
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$33,603,018.88	\$1,017,740.65	-\$3,150,349.54	\$31,470,409.99	\$31,470,409.99	\$10,805,833.57	\$10,805,833.57	\$10,807,839.37	\$0.00	\$20,664,576.42	\$0.00	
			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	\$766,530.45	\$766,530.45	\$766,530.45	\$0.00	\$1,439,699.81	\$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	\$766,530.45	\$766,530.45	\$766,530.45	\$0.00	\$1,439,699.81	\$0.00	
					06	DIRECCIÓN DE DESARROLLO	\$2,206,348.81	\$181,832.46	-\$181,951.01	\$2,206,230.26	\$2,206,230.26	\$766,530.45	\$766,530.45	\$766,530.45	\$0.00	\$1,439,699.81	\$0.00	
			025			FUNCIÓN PÚBLICA Y GOBIERNO	\$5,133,877.98	\$0.00	\$0.00	\$5,133,877.98	\$157,783.69	\$127,784.00	\$127,784.00	\$125,284.00	\$4,976,094.29	\$29,999.69	\$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	\$77,783.69	\$47,784.00	\$47,784.00	\$45,284.00	\$102,216.31	\$29,999.69	\$0.00	
					01	PRESIDENCIA	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$77,783.69	\$47,784.00	\$47,784.00	\$45,284.00	\$102,216.31	\$29,999.69	\$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	
						032	PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	\$272,883,882.08	\$3,246,925.30	-\$71,097,591.39	\$205,033,215.99	\$0.00	\$0.00	\$0.00	\$205,033,215.99	\$0.00	\$0.00	
						P003	PLANEACION Y PROGRAMACION PRESUPUESTARIA	\$272,883,882.08	\$3,246,925.30	-\$71,097,591.39	\$205,033,215.99	\$0.00	\$0.00	\$0.00	\$205,033,215.99	\$0.00	\$0.00	
						04	DIRECCIÓN DE PROGRAMACIÓN	\$272,883,882.08	\$3,246,925.30	-\$71,097,591.39	\$205,033,215.99	\$0.00	\$0.00	\$0.00	\$205,033,215.99	\$0.00	\$0.00	
						033	POLÍTICA DE INGRESOS EFICIENTE Y EQUITATIVA	\$5,497,487.98	\$35,276.42	-\$431,518.09	\$5,101,246.31	\$5,101,246.31	\$1,654,997.75	\$1,654,997.75	\$1,654,997.75	\$0.00	\$3,446,248.56	\$0.00
						M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$5,497,487.98	\$35,276.42	-\$431,518.09	\$5,101,246.31	\$5,101,246.31	\$1,654,997.75	\$1,654,997.75	\$1,654,997.75	\$0.00	\$3,446,248.56	\$0.00
						03	DIRECCIÓN DE FINANZAS	\$5,497,487.98	\$35,276.42	-\$431,518.09	\$5,101,246.31	\$5,101,246.31	\$1,654,997.75	\$1,654,997.75	\$1,654,997.75	\$0.00	\$3,446,248.56	\$0.00
						040	SERVICIOS DE APOYO ADMINISTRATIVO	\$256,032,993.69	\$87,760,950.68	-\$88,169,671.85	\$255,624,272.52	\$232,210,646.83	\$123,628,460.88	\$123,628,460.88	\$112,582,187.11	\$23,413,625.69	\$108,582,185.95	\$0.00
						E047	REGISTRO E IDENTIFICACIÓN DE POBLACIÓN	\$3,680,415.40	\$726.88	-\$5,000.00	\$3,676,142.28	\$3,676,142.28	\$1,113,404.86	\$1,113,404.86	\$1,113,404.86	\$0.00	\$2,562,737.42	\$0.00
						02	SECRETARÍA DEL AYUNTAMIENTO	\$3,680,415.40	\$726.88	-\$5,000.00	\$3,676,142.28	\$3,676,142.28	\$1,113,404.86	\$1,113,404.86	\$1,113,404.86	\$0.00	\$2,562,737.42	\$0.00
						E053	SERVICIOS A RASTROS	\$1,266,164.63	\$318.01	-\$1,200.00	\$1,265,282.64	\$1,265,282.64	\$404,488.38	\$404,488.38	\$404,488.38	\$0.00	\$860,794.26	\$0.00
						06	DIRECCIÓN DE DESARROLLO	\$1,266,164.63	\$318.01	-\$1,200.00	\$1,265,282.64	\$1,265,282.64	\$404,488.38	\$404,488.38	\$404,488.38	\$0.00	\$860,794.26	\$0.00
						F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$9,612,865.44	\$495,345.78	-\$859,131.89	\$9,249,079.33	\$8,547,346.12	\$4,113,678.39	\$4,113,678.39	\$4,061,796.39	\$701,733.21	\$4,433,667.73	\$0.00
						18	COORDINACIÓN DEL DIF	\$9,612,865.44	\$495,345.78	-\$859,131.89	\$9,249,079.33	\$8,547,346.12	\$4,113,678.39	\$4,113,678.39	\$4,061,796.39	\$701,733.21	\$4,433,667.73	\$0.00
						G003	VERIFICACION E INSPECCION DE LAS ACTIVIDADES ECONOMICAS Y DEL SECTOR PRIVADO Y SOCIAL	\$7,323,983.48	\$121,948.21	-\$1,105,673.32	\$6,340,258.37	\$6,340,258.37	\$2,351,114.36	\$2,351,114.36	\$2,351,114.36	\$0.00	\$3,989,144.01	\$0.00
						03	DIRECCIÓN DE FINANZAS	\$7,323,983.48	\$121,948.21	-\$1,105,673.32	\$6,340,258.37	\$6,340,258.37	\$2,351,114.36	\$2,351,114.36	\$2,351,114.36	\$0.00	\$3,989,144.01	\$0.00
						K038	MODERNIZACION E INNOVACION TECNOLOGICA Y ADMINISTRATIVA	\$650,000.00	\$3,877,585.42	-\$92,805.78	\$4,434,779.64	\$3,307,016.26	\$3,231,288.84	\$3,231,288.84	\$3,197,909.04	\$1,127,763.38	\$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	\$91,185.58	-\$91,185.58	\$350,000.00	\$75,727.42	\$0.00	\$0.00	\$0.00	\$274,272.58	\$75,727.42	\$0.00
						11	DIRECCIÓN DE SEGURIDAD PÚBLICA	\$0.00	\$3,747,500.00	-\$1,000.00	\$3,746,500.00	\$3,193,009.20	\$3,193,009.20	\$3,193,009.20	\$3,193,009.20	\$553,490.80	\$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	\$0.00	\$0.00	\$0.00	\$0.00
						M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$231,044,462.11	\$83,211,521.02	-\$86,102,960.86	\$228,153,022.27	\$206,569,513.37	\$111,576,255.51	\$111,576,255.51	\$100,615,243.54	\$21,583,508.90	\$94,993,257.86	\$0.00
						01	PRESIDENCIA	\$55,868,292.55	\$9,143,750.79	-\$8,686,993.69	\$56,325,049.65	\$53,901,661.18	\$33,631,454.75	\$33,631,454.75	\$32,946,087.30	\$2,423,388.47	\$20,270,206.43	\$0.00
						02	SECRETARÍA DEL AYUNTAMIENTO	\$16,280,484.57	\$660,470.45	-\$2,518,208.66	\$14,422,746.36	\$14,119,452.62	\$5,836,362.50	\$5,836,362.50	\$5,603,269.56	\$303,293.74	\$8,283,090.12	\$0.00
						03	DIRECCIÓN DE FINANZAS	\$21,138,969.25	\$11,671,110.16	-\$4,777,493.72	\$28,032,585.69	\$25,513,077.45	\$15,771,618.96	\$15,771,618.96	\$8,519,721.77	\$2,519,508.24	\$9,741,458.49	\$0.00
						04	DIRECCIÓN DE PROGRAMACIÓN	\$23,663,868.64	\$30,425,430.13	-\$49,280,053.67	\$4,809,245.10	\$4,006,372.43	\$1,272,518.00	\$1,272,518.00	\$1,179,950.00	\$802,872.67	\$2,733,854.43	\$0.00
						05	DIRECCIÓN CONTRALORÍA MUNICIPAL	\$12,945,136.96	\$1,713,319.57	-\$4,056,726.64	\$10,601,729.89	\$8,789,665.70	\$2,924,681.66	\$2,924,681.66	\$2,921,654.52	\$1,812,064.19	\$5,864,984.04	\$0.00
						06	DIRECCIÓN DE DESARROLLO	\$6,256,657.20	\$371,651.40	-\$145,245.32	\$6,483,063.28	\$5,844,489.27	\$2,425,218.50	\$2,425,218.50	\$2,422,321.48	\$638,574.01	\$3,419,270.77	\$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
						07 DIRECCIÓN DE FOMENTO ECONÓMICO Y TURISMO	\$1,073,857.81	\$34,757.30	-\$11,513.30	\$1,097,101.81	\$1,064,740.29	\$337,344.14	\$337,344.14	\$322,281.54	\$32,361.52	\$727,396.15	\$0.00
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$11,931,417.94	\$1,436,546.12	-\$1,995,700.43	\$11,372,263.63	\$10,592,832.53	\$5,388,947.42	\$5,388,947.42	\$5,353,418.94	\$779,431.10	\$5,203,885.11	\$0.00
						09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	\$19,053,317.01	\$698,812.76	-\$732,466.24	\$19,019,663.53	\$18,631,992.40	\$6,947,059.79	\$6,947,059.79	\$6,943,861.76	\$387,671.13	\$11,684,932.61	\$0.00
						10 DIRECCIÓN DE ADMINISTRACIÓN	\$49,258,572.05	\$23,508,286.41	-\$13,309,994.63	\$59,456,863.83	\$50,051,106.18	\$31,469,057.74	\$31,469,057.74	\$28,875,490.31	\$9,405,757.65	\$18,582,048.44	\$0.00
						13 DIRECCIÓN DE ASUNTOS JURÍDICOS	\$2,552,876.54	\$395,322.16	-\$75,383.50	\$2,872,815.20	\$2,817,033.16	\$1,035,173.76	\$1,035,173.76	\$1,053,248.80	\$55,782.04	\$1,781,859.40	\$0.00
						14 DIRECCIÓN DE ATENCIÓN CIUDADANA	\$1,460,785.04	\$66,760.90	-\$67,510.90	\$1,460,035.04	\$1,437,688.50	\$410,779.68	\$410,779.68	\$410,779.68	\$22,346.54	\$1,026,908.82	\$0.00
						15 DIRECCIÓN DE ATENCIÓN A LAS MUJERES	\$1,524,159.22	\$16,927.20	-\$123,955.31	\$1,417,131.11	\$1,369,288.06	\$365,415.36	\$365,415.36	\$365,415.36	\$47,843.05	\$1,003,872.70	\$0.00
						16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	\$3,834,067.33	\$1,174,874.13	-\$42,673.31	\$4,966,268.15	\$3,518,366.95	\$1,985,721.45	\$1,985,721.45	\$1,955,649.53	\$1,447,901.20	\$1,532,645.50	\$0.00
						28 COORDINACIÓN DE DESARROLLO SOCIAL	\$4,202,000.00	\$1,893,501.54	-\$279,041.54	\$5,816,460.00	\$4,911,746.65	\$1,774,901.80	\$1,774,901.80	\$1,742,092.99	\$904,713.35	\$3,136,844.85	\$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
				P005		POLÍTICA Y GOBIERNO	\$2,455,102.63	\$52,885.16	-\$2,900.00	\$2,505,087.79	\$2,505,087.79	\$838,230.54	\$838,230.54	\$838,230.54	\$0.00	\$1,666,857.25	\$0.00
						02 SECRETARÍA DEL AYUNTAMIENTO	\$2,455,102.63	\$52,885.16	-\$2,900.00	\$2,505,087.79	\$2,505,087.79	\$838,230.54	\$838,230.54	\$838,230.54	\$0.00	\$1,666,857.25	\$0.00
				041		SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	\$32,838,923.72	\$2,056,867.85	-\$2,174,346.47	\$32,721,445.10	\$30,414,640.20	\$13,963,646.61	\$13,963,646.61	\$13,965,978.18	\$2,306,804.90	\$16,450,993.59	\$0.00
				E048		RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$32,838,923.72	\$2,056,867.85	-\$2,174,346.47	\$32,721,445.10	\$30,414,640.20	\$13,963,646.61	\$13,963,646.61	\$13,965,978.18	\$2,306,804.90	\$16,450,993.59	\$0.00
						16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	\$32,838,923.72	\$2,056,867.85	-\$2,174,346.47	\$32,721,445.10	\$30,414,640.20	\$13,963,646.61	\$13,963,646.61	\$13,965,978.18	\$2,306,804.90	\$16,450,993.59	\$0.00
7						ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	\$121,204,275.67	\$9,004,013.04	-\$2,921,104.79	\$127,287,183.92	\$116,933,665.35	\$46,408,600.46	\$46,408,600.46	\$45,215,212.52	\$10,353,518.57	\$70,525,064.89	\$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	\$9,004,013.04	-\$2,660,227.83	\$126,548,060.88	\$116,933,665.35	\$46,408,600.46	\$46,408,600.46	\$45,215,212.52	\$9,614,395.53	\$70,525,064.89	\$0.00
				008		COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	\$103,120,631.52	\$6,001,922.93	-\$1,006,854.51	\$108,115,699.94	\$99,704,549.89	\$37,640,988.85	\$37,640,988.85	\$36,864,371.09	\$8,411,150.05	\$62,063,561.04	\$0.00

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: MAYO 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
					E046	SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL DE LOS HABITANTES	\$103,120,631.52	\$6,001,922.93	-\$1,006,854.51	\$108,115,699.94	\$99,704,549.89	\$37,640,988.85	\$37,640,988.85	\$36,864,371.09	\$8,411,150.05	\$62,063,561.04	\$0.00
					11	DIRECCIÓN DE SEGURIDAD PÚBLICA	\$103,120,631.52	\$6,001,922.93	-\$1,006,854.51	\$108,115,699.94	\$99,704,549.89	\$37,640,988.85	\$37,640,988.85	\$36,864,371.09	\$8,411,150.05	\$62,063,561.04	\$0.00
				009		COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	\$17,083,644.15	\$3,002,090.11	-\$1,653,373.32	\$18,432,360.94	\$17,229,115.46	\$8,767,611.61	\$8,767,611.61	\$8,350,841.43	\$1,203,245.48	\$8,461,503.85	\$0.00
					E019	VIGILANCIA DE TRANSITO	\$17,083,644.15	\$3,002,090.11	-\$1,653,373.32	\$18,432,360.94	\$17,229,115.46	\$8,767,611.61	\$8,767,611.61	\$8,350,841.43	\$1,203,245.48	\$8,461,503.85	\$0.00
					12	DIRECCIÓN DE TRÁNSITO	\$17,083,644.15	\$3,002,090.11	-\$1,653,373.32	\$18,432,360.94	\$17,229,115.46	\$8,767,611.61	\$8,767,611.61	\$8,350,841.43	\$1,203,245.48	\$8,461,503.85	\$0.00
2						DESARROLLO SOCIAL	\$71,671,392.65	\$75,972,449.55	-\$23,618,958.15	\$124,024,884.05	\$55,594,677.01	\$42,141,458.23	\$40,048,227.35	\$36,318,109.32	\$68,430,207.04	\$13,453,218.78	\$2,093,230.88
	1					PROTECCIÓN AMBIENTAL	\$4,845,000.00	\$11,539,412.99	-\$4,670,724.40	\$11,713,688.59	\$3,659,998.08	\$2,624,968.75	\$2,624,968.75	\$2,587,736.75	\$8,053,690.51	\$1,035,029.33	\$0.00
		03				ORDENACIÓN DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	\$700,000.00	\$7,568,788.59	-\$700,000.00	\$7,568,788.59	\$696,431.68	\$696,431.68	\$696,431.68	\$696,431.68	\$6,872,356.91	\$0.00	\$0.00
			006			CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$700,000.00	\$7,568,788.59	-\$700,000.00	\$7,568,788.59	\$696,431.68	\$696,431.68	\$696,431.68	\$696,431.68	\$6,872,356.91	\$0.00	\$0.00
					E011	DRENAJE Y ALCANTARILLADO	\$700,000.00	\$2,848,110.27	-\$700,000.00	\$2,848,110.27	\$696,431.68	\$696,431.68	\$696,431.68	\$696,431.68	\$2,151,678.59	\$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	\$696,431.68	\$696,431.68	\$696,431.68	\$696,431.68	\$2,151,678.59	\$0.00	\$0.00
					K003	INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO	\$0.00	\$4,720,678.32	\$0.00	\$4,720,678.32	\$0.00	\$0.00	\$0.00	\$0.00	\$4,720,678.32	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$4,720,678.32	\$0.00	\$4,720,678.32	\$0.00	\$0.00	\$0.00	\$0.00	\$4,720,678.32	\$0.00	\$0.00
			04			REDUCCIÓN DE LA CONTAMINACIÓN	\$3,885,000.00	\$3,970,624.40	-\$3,970,624.40	\$3,885,000.00	\$2,929,955.00	\$1,894,925.67	\$1,894,925.67	\$1,863,373.67	\$955,045.00	\$1,035,029.33	\$0.00
				041		SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	\$3,885,000.00	\$3,970,624.40	-\$3,970,624.40	\$3,885,000.00	\$2,929,955.00	\$1,894,925.67	\$1,894,925.67	\$1,863,373.67	\$955,045.00	\$1,035,029.33	\$0.00
					E048	RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$3,885,000.00	\$3,970,624.40	-\$3,970,624.40	\$3,885,000.00	\$2,929,955.00	\$1,894,925.67	\$1,894,925.67	\$1,863,373.67	\$955,045.00	\$1,035,029.33	\$0.00
					16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	\$3,885,000.00	\$3,970,624.40	-\$3,970,624.40	\$3,885,000.00	\$2,929,955.00	\$1,894,925.67	\$1,894,925.67	\$1,863,373.67	\$955,045.00	\$1,035,029.33	\$0.00
			06			OTROS DE PROTECCION AMBIENTAL	\$260,000.00	\$0.00	-\$100.00	\$259,900.00	\$33,611.40	\$33,611.40	\$33,611.40	\$27,931.40	\$226,288.60	\$0.00	\$0.00
				006		CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$33,611.40	\$33,611.40	\$33,611.40	\$27,931.40	\$66,388.60	\$0.00	\$0.00
					E049	MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$33,611.40	\$33,611.40	\$33,611.40	\$27,931.40	\$66,388.60	\$0.00	\$0.00
					06	DIRECCIÓN DE DESARROLLO	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$33,611.40	\$33,611.40	\$33,611.40	\$27,931.40	\$66,388.60	\$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

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MUNICIPIO DE CÁRDENAS
AL MES DE: MAYO 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
					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	\$54,816,874.86	-\$16,962,591.06	\$79,937,553.34	\$29,768,040.39	\$29,073,174.37	\$26,979,943.49	\$24,056,882.69	\$50,169,512.95	\$694,866.02	\$2,093,230.88
	01					URBANIZACIÓN	\$5,345,000.00	\$12,936,331.47	-\$4,679,647.12	\$13,601,684.35	\$4,079,845.27	\$3,384,979.25	\$1,291,748.37	\$1,291,748.37	\$9,521,839.08	\$694,866.02	\$2,093,230.88
		006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$5,345,000.00	\$12,936,331.47	-\$4,679,647.12	\$13,601,684.35	\$4,079,845.27	\$3,384,979.25	\$1,291,748.37	\$1,291,748.37	\$9,521,839.08	\$694,866.02	\$2,093,230.88
			E049			MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS	\$5,345,000.00	\$4,679,647.12	-\$4,679,647.12	\$5,345,000.00	\$4,079,845.27	\$3,384,979.25	\$1,291,748.37	\$1,291,748.37	\$1,265,154.73	\$694,866.02	\$2,093,230.88
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$5,345,000.00	\$4,679,647.12	-\$4,679,647.12	\$5,345,000.00	\$4,079,845.27	\$3,384,979.25	\$1,291,748.37	\$1,291,748.37	\$1,265,154.73	\$694,866.02	\$2,093,230.88
			K005			URBANIZACION	\$0.00	\$8,256,684.35	\$0.00	\$8,256,684.35	\$0.00	\$0.00	\$0.00	\$0.00	\$8,256,684.35	\$0.00	\$0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$8,256,684.35	\$0.00	\$8,256,684.35	\$0.00	\$0.00	\$0.00	\$0.00	\$8,256,684.35	\$0.00	\$0.00
	02					DESARROLLO COMUNITARIO	\$715,000.00	\$650,000.00	-\$650,000.00	\$715,000.00	\$648,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$66,244.48	\$0.00	\$0.00
		006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$715,000.00	\$650,000.00	-\$650,000.00	\$715,000.00	\$648,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$66,244.48	\$0.00	\$0.00
			E049			MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS	\$650,000.00	\$650,000.00	-\$650,000.00	\$650,000.00	\$648,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$1,244.48	\$0.00	\$0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$650,000.00	\$650,000.00	-\$650,000.00	\$650,000.00	\$648,755.52	\$648,755.52	\$648,755.52	\$648,755.52	\$1,244.48	\$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	\$2,924,922.45	\$0.00	\$2,924,922.45	\$130,331.80	\$130,331.80	\$130,331.80	\$130,331.80	\$2,794,590.65	\$0.00	\$0.00
		006				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	\$0.00	\$2,533,927.05	\$0.00	\$2,533,927.05	\$0.00	\$0.00	\$0.00	\$0.00	\$2,533,927.05	\$0.00	\$0.00
			K002			INFRAESTRUCTURA PARA AGUA POTABLE	\$0.00	\$1,387,206.53	\$0.00	\$1,387,206.53	\$0.00	\$0.00	\$0.00	\$0.00	\$1,387,206.53	\$0.00	\$0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$1,387,206.53	\$0.00	\$1,387,206.53	\$0.00	\$0.00	\$0.00	\$0.00	\$1,387,206.53	\$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
				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

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

FIN	FUN	SUBF	AI	PP	UR	DESCRIPCION	AUTORIZADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER	X DEVENGAR	DEVENGADO POR EJERCER
				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	\$15,009,276.77	-\$11,623,269.54	\$39,409,276.77	\$21,986,047.00	\$21,986,047.00	\$21,986,047.00	\$21,986,047.00	\$17,423,229.77	\$0.00	\$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	\$1,854,212.23	\$0.00	\$1,854,212.23	\$0.00	\$0.00	\$0.00	\$0.00	\$1,854,212.23	\$0.00	\$0.00
			K005			URBANIZACION	\$0.00	\$1,854,212.23	\$0.00	\$1,854,212.23	\$0.00	\$0.00	\$0.00	\$0.00	\$1,854,212.23	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$1,854,212.23	\$0.00	\$1,854,212.23	\$0.00	\$0.00	\$0.00	\$0.00	\$1,854,212.23	\$0.00	\$0.00
					013	DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00
			K005			URBANIZACION	\$0.00	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00
					040	SERVICIOS DE APOYO ADMINISTRATIVO	\$34,173,269.54	\$8,805,064.54	-\$9,773,269.54	\$33,205,064.54	\$21,986,047.00	\$21,986,047.00	\$21,986,047.00	\$21,986,047.00	\$11,219,017.54	\$0.00	\$0.00
			E050			SERVICIO DE ALUMBRADO PÚBLICO	\$34,173,269.54	\$8,805,064.54	-\$9,773,269.54	\$33,205,064.54	\$21,986,047.00	\$21,986,047.00	\$21,986,047.00	\$21,986,047.00	\$11,219,017.54	\$0.00	\$0.00
					10	DIRECCIÓN DE ADMINISTRACIÓN	\$34,173,269.54	\$8,805,064.54	-\$9,773,269.54	\$33,205,064.54	\$21,986,047.00	\$21,986,047.00	\$21,986,047.00	\$21,986,047.00	\$11,219,017.54	\$0.00	\$0.00
	05					VIVIENDA	\$0.00	\$23,296,344.17	-\$9,674.40	\$23,286,669.77	\$2,923,060.80	\$2,923,060.80	\$2,923,060.80	\$0.00	\$20,363,608.97	\$0.00	\$0.00
		002				APOYAR LA VIVIENDA SOCIAL	\$0.00	\$23,296,344.17	-\$9,674.40	\$23,286,669.77	\$2,923,060.80	\$2,923,060.80	\$2,923,060.80	\$0.00	\$20,363,608.97	\$0.00	\$0.00
			F015			APOYO A LA VIVIENDA	\$0.00	\$23,296,344.17	-\$9,674.40	\$23,286,669.77	\$2,923,060.80	\$2,923,060.80	\$2,923,060.80	\$0.00	\$20,363,608.97	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$23,296,344.17	-\$9,674.40	\$23,286,669.77	\$2,923,060.80	\$2,923,060.80	\$2,923,060.80	\$0.00	\$20,363,608.97	\$0.00	\$0.00
4						RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	\$6,522,298.35	\$4,622,874.52	-\$956,175.51	\$10,188,997.36	\$6,018,360.53	\$3,500,299.70	\$3,500,299.70	\$3,009,896.52	\$4,170,636.83	\$2,518,060.83	\$0.00
	01					DEPORTE Y RECREACION	\$3,552,298.35	\$4,327,776.93	-\$461,415.09	\$7,418,660.19	\$3,445,660.19	\$1,336,249.01	\$1,336,249.01	\$1,336,249.01	\$3,973,000.00	\$2,109,411.18	\$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

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: MAYO 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
				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	\$159,472.20	-\$164,445.84	\$3,247,324.71	\$3,194,324.71	\$1,084,913.53	\$1,084,913.53	\$1,084,913.53	\$53,000.00	\$2,109,411.18	\$0.00
				M001		ACTIVIDADES DE APOYO ADMINISTRATIVO	\$3,252,298.35	\$159,472.20	-\$164,445.84	\$3,247,324.71	\$3,194,324.71	\$1,084,913.53	\$1,084,913.53	\$1,084,913.53	\$53,000.00	\$2,109,411.18	\$0.00
					25	INSTITUTO DEL DEPORTE	\$3,252,298.35	\$159,472.20	-\$164,445.84	\$3,247,324.71	\$3,194,324.71	\$1,084,913.53	\$1,084,913.53	\$1,084,913.53	\$53,000.00	\$2,109,411.18	\$0.00
						CULTURA	\$2,970,000.00	\$295,097.59	-\$494,760.42	\$2,770,337.17	\$2,572,700.34	\$2,164,050.69	\$2,164,050.69	\$1,673,647.51	\$197,636.83	\$408,649.65	\$0.00
		021				FOMENTAR LA CULTURA EN EL MUNICIPIO	\$2,970,000.00	\$295,097.59	-\$494,760.42	\$2,770,337.17	\$2,572,700.34	\$2,164,050.69	\$2,164,050.69	\$1,673,647.51	\$197,636.83	\$408,649.65	\$0.00
				F030		FOMENTO A LA CULTURA Y LAS ARTES	\$2,970,000.00	\$295,097.59	-\$494,760.42	\$2,770,337.17	\$2,572,700.34	\$2,164,050.69	\$2,164,050.69	\$1,673,647.51	\$197,636.83	\$408,649.65	\$0.00
					09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	\$1,200,000.00	\$286,960.00	-\$12,002.59	\$1,474,957.41	\$1,288,135.04	\$1,129,557.41	\$1,129,557.41	\$765,677.41	\$186,822.37	\$158,577.63	\$0.00
					18	COORDINACIÓN DEL DIF	\$1,770,000.00	\$8,137.59	-\$482,757.83	\$1,295,379.76	\$1,284,565.30	\$1,034,493.28	\$1,034,493.28	\$907,970.10	\$10,814.46	\$250,072.02	\$0.00
5						EDUCACIÓN	\$9,290,426.38	\$3,014,838.12	-\$355,715.53	\$11,949,548.97	\$9,012,912.25	\$3,376,779.27	\$3,376,779.27	\$3,219,712.22	\$2,936,636.72	\$5,636,132.98	\$0.00
		01				EDUCACION BASICA	\$9,110,426.38	\$3,014,838.12	-\$355,715.53	\$11,769,548.97	\$8,937,912.25	\$3,301,779.27	\$3,301,779.27	\$3,144,712.22	\$2,831,636.72	\$5,636,132.98	\$0.00
				010		CREACIÓN DE INFRAESTRUCTURA	\$0.00	\$1,333,865.79	\$0.00	\$1,333,865.79	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333,865.79	\$0.00	\$0.00
				K034		INFRAESTRUCTURA PARA LA EDUCACIÓN	\$0.00	\$1,333,865.79	\$0.00	\$1,333,865.79	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333,865.79	\$0.00	\$0.00
					08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$0.00	\$1,333,865.79	\$0.00	\$1,333,865.79	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333,865.79	\$0.00	\$0.00
		024				FORMAR PARA EL TRABAJO	\$9,070,426.38	\$1,680,972.33	-\$355,715.53	\$10,395,683.18	\$8,937,912.25	\$3,301,779.27	\$3,301,779.27	\$3,144,712.22	\$1,457,770.93	\$5,636,132.98	\$0.00
				F013		FOMENTO AL TRABAJO	\$3,014,465.97	\$31,871.21	-\$58,571.21	\$2,987,765.97	\$2,987,765.97	\$910,075.60	\$910,075.60	\$910,075.60	\$0.00	\$2,077,690.37	\$0.00
					18	COORDINACIÓN DEL DIF	\$3,014,465.97	\$31,871.21	-\$58,571.21	\$2,987,765.97	\$2,987,765.97	\$910,075.60	\$910,075.60	\$910,075.60	\$0.00	\$2,077,690.37	\$0.00
				F029		FOMENTO A LA EDUCACION	\$6,055,960.41	\$1,649,101.12	-\$297,144.32	\$7,407,917.21	\$5,950,146.28	\$2,391,703.67	\$2,391,703.67	\$2,234,636.62	\$1,457,770.93	\$3,558,442.61	\$0.00
					18	COORDINACIÓN DEL DIF	\$6,055,960.41	\$1,649,101.12	-\$297,144.32	\$7,407,917.21	\$5,950,146.28	\$2,391,703.67	\$2,391,703.67	\$2,234,636.62	\$1,457,770.93	\$3,558,442.61	\$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	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$105,000.00	\$0.00	\$0.00
				025		FUNCIÓN PÚBLICA Y GOBIERNO	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$105,000.00	\$0.00	\$0.00
				F029		FOMENTO A LA EDUCACION	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$105,000.00	\$0.00	\$0.00
					01	PRESIDENCIA	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$105,000.00	\$0.00	\$0.00
6						PROTECCIÓN SOCIAL	\$8,930,398.38	\$1,978,449.06	-\$673,751.65	\$10,235,095.79	\$7,135,365.76	\$3,566,236.14	\$3,566,236.14	\$3,443,881.14	\$3,099,730.03	\$3,569,129.62	\$0.00
		02				EDAD AVANZADA	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$562,931.00	\$562,931.00	\$562,931.00	\$440,576.00	\$505,941.00	\$0.00	\$0.00

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: MAYO 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	
						001	APOYAR A GRUPOS VULNERABLES	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$562,931.00	\$562,931.00	\$562,931.00	\$440,576.00	\$505,941.00	\$0.00	\$0.00
					F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$562,931.00	\$562,931.00	\$562,931.00	\$440,576.00	\$505,941.00	\$0.00	\$0.00	
					18	COORDINACIÓN DEL DIF	\$0.00	\$1,068,872.00	\$0.00	\$1,068,872.00	\$562,931.00	\$562,931.00	\$562,931.00	\$440,576.00	\$505,941.00	\$0.00	\$0.00	
	08					OTROS GRUPOS VULNERABLES	\$5,206,007.48	\$184,477.30	-\$191,059.79	\$5,199,424.99	\$4,539,461.21	\$1,583,896.66	\$1,583,896.66	\$1,583,896.66	\$659,963.78	\$2,955,564.55	\$0.00	
					001	APOYAR A GRUPOS VULNERABLES	\$4,254,730.22	\$152,859.06	-\$153,741.55	\$4,253,847.73	\$3,593,883.95	\$1,259,139.12	\$1,259,139.12	\$1,259,139.12	\$659,963.78	\$2,334,744.83	\$0.00	
					F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$4,254,730.22	\$152,859.06	-\$153,741.55	\$4,253,847.73	\$3,593,883.95	\$1,259,139.12	\$1,259,139.12	\$1,259,139.12	\$659,963.78	\$2,334,744.83	\$0.00	
					18	COORDINACIÓN DEL DIF	\$4,254,730.22	\$152,859.06	-\$153,741.55	\$4,253,847.73	\$3,593,883.95	\$1,259,139.12	\$1,259,139.12	\$1,259,139.12	\$659,963.78	\$2,334,744.83	\$0.00	
					040	SERVICIOS DE APOYO ADMINISTRATIVO	\$951,277.26	\$31,618.24	-\$37,318.24	\$945,577.26	\$945,577.26	\$324,757.54	\$324,757.54	\$324,757.54	\$0.00	\$620,819.72	\$0.00	
					F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$951,277.26	\$31,618.24	-\$37,318.24	\$945,577.26	\$945,577.26	\$324,757.54	\$324,757.54	\$324,757.54	\$0.00	\$620,819.72	\$0.00	
					18	COORDINACIÓN DEL DIF	\$951,277.26	\$31,618.24	-\$37,318.24	\$945,577.26	\$945,577.26	\$324,757.54	\$324,757.54	\$324,757.54	\$0.00	\$620,819.72	\$0.00	
	09					OTRAS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	\$3,724,390.90	\$725,099.76	-\$482,691.86	\$3,966,798.80	\$2,032,973.55	\$1,419,408.48	\$1,419,408.48	\$1,419,408.48	\$1,933,825.25	\$613,565.07	\$0.00	
					009	COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	\$2,200,000.00	\$533,762.26	-\$398,600.00	\$2,335,162.26	\$519,095.00	\$400,431.30	\$400,431.30	\$400,431.30	\$1,816,067.26	\$118,663.70	\$0.00	
					E019	VIGILANCIA DE TRANSITO	\$2,200,000.00	\$533,762.26	-\$398,600.00	\$2,335,162.26	\$519,095.00	\$400,431.30	\$400,431.30	\$400,431.30	\$1,816,067.26	\$118,663.70	\$0.00	
					12	DIRECCIÓN DE TRÁNSITO	\$2,200,000.00	\$533,762.26	-\$398,600.00	\$2,335,162.26	\$519,095.00	\$400,431.30	\$400,431.30	\$400,431.30	\$1,816,067.26	\$118,663.70	\$0.00	
					040	SERVICIOS DE APOYO ADMINISTRATIVO	\$1,524,390.90	\$191,337.50	-\$84,091.86	\$1,631,636.54	\$1,513,878.55	\$1,018,977.18	\$1,018,977.18	\$1,018,977.18	\$117,757.99	\$494,901.37	\$0.00	
					M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$1,524,390.90	\$191,337.50	-\$84,091.86	\$1,631,636.54	\$1,513,878.55	\$1,018,977.18	\$1,018,977.18	\$1,018,977.18	\$117,757.99	\$494,901.37	\$0.00	
					17	UNIDAD DE PROTECCIÓN CIVIL	\$1,524,390.90	\$191,337.50	-\$84,091.86	\$1,631,636.54	\$1,513,878.55	\$1,018,977.18	\$1,018,977.18	\$1,018,977.18	\$117,757.99	\$494,901.37	\$0.00	
3						DESARROLLO ECONOMICO	\$6,173,000.00	\$923,175.38	-\$272,184.25	\$6,823,991.13	\$6,263,873.37	\$5,800,231.88	\$5,800,231.88	\$4,973,972.99	\$560,117.76	\$463,641.49	\$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	\$3,221,799.84	\$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	\$3,221,799.84	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$338,984.00	\$0.00	\$3,338,984.00	\$2,782,263.25	\$2,318,621.76	\$2,318,621.76	\$1,752,173.15	\$556,720.75	\$463,641.49	\$0.00	
					01	TURISMO	\$3,000,000.00	\$338,984.00	\$0.00	\$3,338,984.00	\$2,782,263.25	\$2,318,621.76	\$2,318,621.76	\$1,752,173.15	\$556,720.75	\$463,641.49	\$0.00	
					023	FOMENTO TURISTICO	\$3,000,000.00	\$338,984.00	\$0.00	\$3,338,984.00	\$2,782,263.25	\$2,318,621.76	\$2,318,621.76	\$1,752,173.15	\$556,720.75	\$463,641.49	\$0.00	

**ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO EJERCIDO
MUNICIPIO DE CÁRDENAS
AL MES DE: MAYO 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
				F034		FOMENTO A LA ACTIVIDAD EMPRESARIAL Y AL TURISMO	\$3,000,000.00	\$338,984.00	\$0.00	\$3,338,984.00	\$2,782,263.25	\$2,318,621.76	\$2,318,621.76	\$1,752,173.15	\$556,720.75	\$463,641.49	\$0.00
					07	DIRECCIÓN DE FOMENTO ECONÓMICO Y TURISMO	\$3,000,000.00	\$338,984.00	\$0.00	\$3,338,984.00	\$2,782,263.25	\$2,318,621.76	\$2,318,621.76	\$1,752,173.15	\$556,720.75	\$463,641.49	\$0.00