

MUNICIPIO DE CARDENAS, TABASCO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
CORTE AL MES DE: ABRIL

F I N	F U N	S U B F	A I	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		Devengado por Ejercer
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	
						17 UNIDAD DE PROTECCION CIVIL	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
						P005 POLÍTICA Y GOBIERNO	1,706,447.00	20,828.00	32,828.00	1,694,447.00	1,694,447.00	471,737.52	471,737.52	0.00	1,222,709.48	0.00
						02 SECRETARIA DEL AYUNTAMIENTO	1,706,447.00	20,828.00	32,828.00	1,694,447.00	1,694,447.00	471,737.52	471,737.52	0.00	1,222,709.48	0.00
						0100 FUNCIÓN PÚBLICA Y GOBIERNO	24,904,958.47	6,692,724.00	6,282,747.83	25,314,934.64	10,847,789.84	9,967,068.01	9,967,068.01	14,467,144.80	880,721.83	0.00
						F027 ASISTENCIA SOCIAL Y ATENCIÓN A GRUPOS VULNERABLES	3,650,000.00	6,650,000.00	0.00	10,300,000.00	4,149,916.00	4,149,916.00	4,149,916.00	6,150,084.00	0.00	0.00
						01 PRESIDENCIA	3,650,000.00	6,650,000.00	0.00	10,300,000.00	4,149,916.00	4,149,916.00	4,149,916.00	6,150,084.00	0.00	0.00
						L001 OBLIGACIONES JURÍDICAS INELUDIBLES	20,000,000.47	0.00	6,232,523.83	13,767,476.64	5,450,415.84	5,450,415.84	5,450,415.84	8,317,060.80	0.00	0.00
						01 PRESIDENCIA	20,000,000.47	0.00	6,232,523.83	13,767,476.64	5,450,415.84	5,450,415.84	5,450,415.84	8,317,060.80	0.00	0.00
						P002 PLANEACIÓN DEL DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	1,254,958.00	42,724.00	50,224.00	1,247,458.00	1,247,458.00	366,736.17	366,736.17	0.00	880,721.83	0.00
						02 SECRETARIA DEL AYUNTAMIENTO	1,254,958.00	42,724.00	50,224.00	1,247,458.00	1,247,458.00	366,736.17	366,736.17	0.00	880,721.83	0.00
						0400 PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	666,253,962.96	95,762,631.45	251,446,293.48	510,570,300.93	0.00	0.00	0.00	510,570,300.93	0.00	0.00
						P010 ADMINISTRACIÓN PROGRAMÁTICA Y PRESUPUESTARIA	666,253,962.96	95,762,631.45	251,446,293.48	510,570,300.93	0.00	0.00	0.00	510,570,300.93	0.00	0.00
						04 DIRECCIÓN DE PROGRAMACIÓN	666,253,962.96	95,762,631.45	251,446,293.48	510,570,300.93	0.00	0.00	0.00	510,570,300.93	0.00	0.00
						0400 CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO	0.00	320,000.00	0.00	320,000.00	299,999.91	0.00	0.00	20,000.09	299,999.91	0.00
						P003 PLANEACIÓN, ESTADÍSTICA E INDICADORES	0.00	320,000.00	0.00	320,000.00	299,999.91	0.00	0.00	20,000.09	299,999.91	0.00
						04 DIRECCIÓN DE PROGRAMACIÓN	0.00	320,000.00	0.00	320,000.00	299,999.91	0.00	0.00	20,000.09	299,999.91	0.00
						1800 APOYAR A GRUPOS VULNERABLES	5,431,784.00	739,278.95	238,815.75	5,932,247.20	4,991,594.71	1,598,443.37	1,598,443.37	940,652.49	3,393,151.34	0.00
						F027 ASISTENCIA SOCIAL Y ATENCIÓN A GRUPOS VULNERABLES	5,431,784.00	739,278.95	238,815.75	5,932,247.20	4,991,594.71	1,598,443.37	1,598,443.37	940,652.49	3,393,151.34	0.00
						18 COORDINACIÓN DEL DIF	5,431,784.00	739,278.95	238,815.75	5,932,247.20	4,991,594.71	1,598,443.37	1,598,443.37	940,652.49	3,393,151.34	0.00
7						ASUNTOS DE ORDEN PUBLICO	35,234,329.74	2,966,709.34	4,438,436.74	33,762,602.34	22,515,777.78	8,242,243.31	8,242,243.31	11,246,824.56	14,273,534.47	0.00
						02 PROTECCION CIVIL	7,405,513.74	863,785.40	793,785.40	7,475,513.74	5,686,134.87	1,904,394.20	1,904,394.20	1,789,378.87	3,781,740.67	0.00
						1700 SISTEMA MUNICIPAL DE PROTECCIÓN CIVIL	7,405,513.74	863,785.40	793,785.40	7,475,513.74	5,686,134.87	1,904,394.20	1,904,394.20	1,789,378.87	3,781,740.67	0.00
						E029 PROTECCIÓN CIVIL	7,405,513.74	863,785.40	793,785.40	7,475,513.74	5,686,134.87	1,904,394.20	1,904,394.20	1,789,378.87	3,781,740.67	0.00
						17 UNIDAD DE PROTECCION CIVIL	7,405,513.74	863,785.40	793,785.40	7,475,513.74	5,686,134.87	1,904,394.20	1,904,394.20	1,789,378.87	3,781,740.67	0.00
						03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	27,828,816.00	2,102,923.94	3,644,651.34	26,287,088.60	16,829,642.91	6,337,849.11	6,337,849.11	9,457,445.69	10,491,793.80	0.00
						1200 COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	27,828,816.00	2,102,923.94	3,644,651.34	26,287,088.60	16,829,642.91	6,337,849.11	6,337,849.11	9,457,445.69	10,491,793.80	0.00
						E019 VIGILANCIA DEL TRÁNSITO	27,828,816.00	2,102,923.94	3,644,651.34	26,287,088.60	16,829,642.91	6,337,849.11	6,337,849.11	9,457,445.69	10,491,793.80	0.00
						12 DIRECCIÓN DE TRÁNSITO	27,828,816.00	2,102,923.94	3,644,651.34	26,287,088.60	16,829,642.91	6,337,849.11	6,337,849.11	9,457,445.69	10,491,793.80	0.00
2						DESARROLLO SOCIAL	332,641,381.00	188,516,224.44	77,251,894.56	443,905,710.88	293,184,372.89	99,461,933.65	99,461,933.65	150,721,337.99	193,722,439.24	0.00
						1 PROTECCION AMBIENTAL	42,877,498.00	4,852,233.27	6,239,980.00	41,489,751.27	34,542,468.61	12,716,019.17	12,716,019.17	6,947,282.66	21,826,449.44	0.00
						01 ORDENACION DE DESECHOS	42,877,498.00	2,439,980.00	6,239,980.00	39,077,498.00	34,542,468.61	12,716,019.17	12,716,019.17	4,535,029.39	21,826,449.44	0.00
						1600 SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS	42,877,498.00	2,439,980.00	6,239,980.00	39,077,498.00	34,542,468.61	12,716,019.17	12,716,019.17	4,535,029.39	21,826,449.44	0.00
						E048 RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	42,877,498.00	2,439,980.00	6,239,980.00	39,077,498.00	34,542,468.61	12,716,019.17	12,716,019.17	4,535,029.39	21,826,449.44	0.00
						16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	42,877,498.00	2,439,980.00	6,239,980.00	39,077,498.00	34,542,468.61	12,716,019.17	12,716,019.17	4,535,029.39	21,826,449.44	0.00
						06 OTROS DE PROTECCION AMBIENTAL	0.00	2,412,253.27	0.00	2,412,253.27	0.00	0.00	0.00	2,412,253.27	0.00	0.00
						0800 CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	2,412,253.27	0.00	2,412,253.27	0.00	0.00	0.00	2,412,253.27	0.00	0.00
						K036 INFRAESTRUCTURA PARA SANEAMIENTO	0.00	2,412,253.27	0.00	2,412,253.27	0.00	0.00	0.00	2,412,253.27	0.00	0.00
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	2,412,253.27	0.00	2,412,253.27	0.00	0.00	0.00	2,412,253.27	0.00	0.00

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								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
2						VIVIENDA Y SERVICIOS A LA COMUNIDAD	115,937,773.00	126,044,684.93	48,182,408.63	193,800,049.30	96,091,387.44	42,896,478.27	42,896,478.27	97,708,661.86	53,194,909.17	0.00
	01					URBANIZACION	115,857,773.00	54,970,506.21	48,007,412.99	122,820,866.22	62,260,092.71	30,748,830.17	30,748,830.17	60,560,773.51	31,511,262.54	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	115,857,773.00	54,970,506.21	48,007,412.99	122,820,866.22	62,260,092.71	30,748,830.17	30,748,830.17	60,560,773.51	31,511,262.54	0.00
			E002			SERVICIO DE DRENAJE Y ALCANTARILLADO	700,000.00	591,021.47	700,000.00	591,021.47	0.00	0.00	0.00	591,021.47	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	700,000.00	591,021.47	700,000.00	591,021.47	0.00	0.00	0.00	591,021.47	0.00	0.00
			E049			MANTENIMIENTO Y LIMPIEZA A VIALIDADES	5,700,000.00	4,062,252.77	7,264,045.76	2,498,207.01	2,493,405.30	2,493,405.30	2,493,405.30	4,801.71	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	5,700,000.00	4,062,252.77	7,264,045.76	2,498,207.01	2,493,405.30	2,493,405.30	2,493,405.30	4,801.71	0.00	0.00
			E050			SERVICIO DE ALUMBRADO PÚBLICO	57,735,930.00	3,600,000.00	27,000,000.00	34,335,930.00	4,798,683.29	4,798,683.29	4,798,683.29	29,537,246.71	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	800,000.00	3,600,000.00	2,000,000.00	2,400,000.00	2,398,683.29	2,398,683.29	2,398,683.29	1,316.71	0.00	0.00
			10			DIRECCIÓN DE ADMINISTRACIÓN	56,935,930.00	0.00	25,000,000.00	31,935,930.00	2,400,000.00	2,400,000.00	2,400,000.00	29,535,930.00	0.00	0.00
			E054			MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS	51,721,843.00	2,757,051.01	13,027,049.54	41,451,844.47	40,701,844.47	14,569,818.65	14,569,818.65	750,000.00	26,132,025.82	0.00
			06			DIRECCIÓN DE DESARROLLO	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	51,671,843.00	2,757,051.01	13,027,049.54	41,401,844.47	40,701,844.47	14,569,818.65	14,569,818.65	700,000.00	26,132,025.82	0.00
			K003			DRENAJE Y ALCANTARILLADO	0.00	15,692,575.80	9,078.99	15,683,496.81	6,224,400.74	4,805,907.50	4,805,907.50	9,459,096.07	1,418,493.24	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	15,692,575.80	9,078.99	15,683,496.81	6,224,400.74	4,805,907.50	4,805,907.50	9,459,096.07	1,418,493.24	0.00
			K005			URBANIZACIÓN	0.00	28,267,605.16	7,238.70	28,260,366.46	8,041,758.91	4,081,015.43	4,081,015.43	20,218,607.55	3,960,743.48	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	28,267,605.16	7,238.70	28,260,366.46	8,041,758.91	4,081,015.43	4,081,015.43	20,218,607.55	3,960,743.48	0.00
	03					ABASTECIMIENTO DE AGUA	0.00	384,178.72	0.00	384,178.72	0.00	0.00	0.00	384,178.72	0.00	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	384,178.72	0.00	384,178.72	0.00	0.00	0.00	384,178.72	0.00	0.00
			K002			INFRAESTRUCTURA PARA AGUA POTABLE	0.00	384,178.72	0.00	384,178.72	0.00	0.00	0.00	384,178.72	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	384,178.72	0.00	384,178.72	0.00	0.00	0.00	384,178.72	0.00	0.00
	04					ALUMBRADO PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			K004			ELECTRIFICACIÓN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	05					VIVIENDA	0.00	70,530,000.00	14,995.64	70,515,004.36	33,751,375.37	12,067,728.74	12,067,728.74	36,763,628.99	21,683,646.63	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	70,530,000.00	14,995.64	70,515,004.36	33,751,375.37	12,067,728.74	12,067,728.74	36,763,628.99	21,683,646.63	0.00
			F015			APOYO A LA VIVIENDA	0.00	70,530,000.00	14,995.64	70,515,004.36	33,751,375.37	12,067,728.74	12,067,728.74	36,763,628.99	21,683,646.63	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	70,530,000.00	14,995.64	70,515,004.36	33,751,375.37	12,067,728.74	12,067,728.74	36,763,628.99	21,683,646.63	0.00
	06					SERVICIOS COMUNALES	80,000.00	160,000.00	160,000.00	80,000.00	79,919.36	79,919.36	79,919.36	80.64	0.00	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	80,000.00	160,000.00	160,000.00	80,000.00	79,919.36	79,919.36	79,919.36	80.64	0.00	0.00
			E052			SERVICIOS A PANTEONES	80,000.00	160,000.00	160,000.00	80,000.00	79,919.36	79,919.36	79,919.36	80.64	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	80,000.00	160,000.00	160,000.00	80,000.00	79,919.36	79,919.36	79,919.36	80.64	0.00	0.00

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								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
4						RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	15,650,000.00	1,211,301.13	1,781,217.00	15,080,084.13	5,766,040.87	3,728,445.90	3,728,445.90	9,314,043.26	2,037,594.97	0.00
	01					DEPORTE Y RECREACION	9,150,000.00	153,997.53	1,097,301.13	8,206,696.40	1,543,741.54	1,062,361.77	1,062,361.77	6,662,954.86	481,379.77	0.00
		0700				FOMENTO TURÍSTICO	9,150,000.00	153,997.53	1,097,301.13	8,206,696.40	1,543,741.54	1,062,361.77	1,062,361.77	6,662,954.86	481,379.77	0.00
			F008			APOYO TURÍSTICO	9,150,000.00	153,997.53	1,097,301.13	8,206,696.40	1,543,741.54	1,062,361.77	1,062,361.77	6,662,954.86	481,379.77	0.00
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	9,150,000.00	153,997.53	1,097,301.13	8,206,696.40	1,543,741.54	1,062,361.77	1,062,361.77	6,662,954.86	481,379.77	0.00
	02					CULTURA	6,500,000.00	1,057,303.60	683,915.87	6,873,387.73	4,222,299.33	2,666,084.13	2,666,084.13	2,651,088.40	1,556,215.20	0.00
		0900				FOMENTAR LA CULTURA EN EL MUNICIPIO	6,500,000.00	1,057,303.60	683,915.87	6,873,387.73	4,222,299.33	2,666,084.13	2,666,084.13	2,651,088.40	1,556,215.20	0.00
			F030			APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	6,500,000.00	1,057,303.60	683,915.87	6,873,387.73	4,222,299.33	2,666,084.13	2,666,084.13	2,651,088.40	1,556,215.20	0.00
				09		DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	1,500,000.00	0.00	3,915.87	1,496,084.13	346,084.13	346,084.13	346,084.13	1,150,000.00	0.00	0.00
				18		COORDINACIÓN DEL DIF	5,000,000.00	1,057,303.60	680,000.00	5,377,303.60	3,876,215.20	2,320,000.00	2,320,000.00	1,501,088.40	1,556,215.20	0.00
5						EDUCACION	0.00	7,508,858.87	0.00	7,508,858.87	1,427,646.74	167,221.52	167,221.52	6,081,212.13	1,260,425.22	0.00
	01					EDUCACION BASICA	0.00	7,508,858.87	0.00	7,508,858.87	1,427,646.74	167,221.52	167,221.52	6,081,212.13	1,260,425.22	0.00
		0900				DISEÑO Y APLICACIÓN DE LA POLÍTICA EDUCATIVA	0.00	7,508,858.87	0.00	7,508,858.87	1,427,646.74	167,221.52	167,221.52	6,081,212.13	1,260,425.22	0.00
			K037			INFRAESTRUCTURA PARA LA EDUCACIÓN	0.00	7,508,858.87	0.00	7,508,858.87	1,427,646.74	167,221.52	167,221.52	6,081,212.13	1,260,425.22	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	7,508,858.87	0.00	7,508,858.87	1,427,646.74	167,221.52	167,221.52	6,081,212.13	1,260,425.22	0.00
6						PROTECCION SOCIAL	158,176,110.00	48,899,146.24	21,048,288.93	186,026,967.31	155,356,829.23	39,953,768.79	39,953,768.79	30,670,138.08	115,403,060.44	0.00
	09					OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	158,176,110.00	48,899,146.24	21,048,288.93	186,026,967.31	155,356,829.23	39,953,768.79	39,953,768.79	30,670,138.08	115,403,060.44	0.00
		1100				COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	158,176,110.00	48,899,146.24	21,048,288.93	186,026,967.31	155,356,829.23	39,953,768.79	39,953,768.79	30,670,138.08	115,403,060.44	0.00
			E046			SALVAGUARDA DE LA INTEGRIDAD FÍSICA Y PATRIMONIAL DE LOS HABITANTES.	158,176,110.00	48,899,146.24	21,048,288.93	186,026,967.31	155,356,829.23	39,953,768.79	39,953,768.79	30,670,138.08	115,403,060.44	0.00
				11		DIRECCIÓN DE SEGURIDAD PÚBLICA	158,176,110.00	48,899,146.24	21,048,288.93	186,026,967.31	155,356,829.23	39,953,768.79	39,953,768.79	30,670,138.08	115,403,060.44	0.00
3						DESARROLLO ECONOMICO	6,176,183.00	939,119.00	1,007,849.00	6,107,453.00	3,693,453.00	1,850,350.04	1,850,350.04	2,414,000.00	1,843,102.96	0.00
2						AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	6,176,183.00	939,119.00	1,007,849.00	6,107,453.00	3,693,453.00	1,850,350.04	1,850,350.04	2,414,000.00	1,843,102.96	0.00
	01					AGROPECUARIA	2,735,000.00	0.00	735,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
		0600				FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	2,735,000.00	0.00	735,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
			F001			DESARROLLO AGRÍCOLA	2,735,000.00	0.00	735,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
				06		DIRECCIÓN DE DESARROLLO	2,735,000.00	0.00	735,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
	03					ACUACULTURA, PESCA Y CAZA	3,441,183.00	939,119.00	272,849.00	4,107,453.00	3,693,453.00	1,850,350.04	1,850,350.04	414,000.00	1,843,102.96	0.00
		0600				FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	3,441,183.00	939,119.00	272,849.00	4,107,453.00	3,693,453.00	1,850,350.04	1,850,350.04	414,000.00	1,843,102.96	0.00
			F001			DESARROLLO AGRÍCOLA	3,441,183.00	939,119.00	272,849.00	4,107,453.00	3,693,453.00	1,850,350.04	1,850,350.04	414,000.00	1,843,102.96	0.00
				06		DIRECCIÓN DE DESARROLLO	3,441,183.00	939,119.00	272,849.00	4,107,453.00	3,693,453.00	1,850,350.04	1,850,350.04	414,000.00	1,843,102.96	0.00

LIC. DAVID SIXTO CUEVAS CASTRO

PRESIDENTE MUNICIPAL

LIC. ABELARDO MORENO RODRIGUEZ

SINDICO DE HACIENDA DE EGRESOS

TEC. BETINA LEON LEON

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