

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

F I N	F U N	S U B F	A I	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
Presupuesto Total							877,724,694.30	303,390,555.03	260,556,280.40	920,558,968.93	511,852,548.52	285,306,811.87	285,156,011.87	408,706,420.41	226,545,736.65	150,800.00
1						GOBIERNO	702,103,382.70	127,293,725.24	218,745,885.26	610,651,222.68	306,446,874.14	170,749,205.70	170,598,405.70	304,204,348.54	135,697,668.44	150,800.00
3						COORDINACION DE LA POLITICA DE GOBIERNO	1,350,000.00	0.00	997,200.00	352,800.00	0.00	0.00	0.00	352,800.00	0.00	0.00
	04					FUNCION PUBLICA	1,350,000.00	0.00	997,200.00	352,800.00	0.00	0.00	0.00	352,800.00	0.00	0.00
		0100				ASESORÍA, COORDINACIÓN, DIFUSIÓN Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	1,350,000.00	0.00	997,200.00	352,800.00	0.00	0.00	0.00	352,800.00	0.00	0.00
			P005			POLÍTICA Y GOBIERNO	1,350,000.00	0.00	997,200.00	352,800.00	0.00	0.00	0.00	352,800.00	0.00	0.00
				01		PRESIDENCIA	1,350,000.00	0.00	997,200.00	352,800.00	0.00	0.00	0.00	352,800.00	0.00	0.00
5						ASUNTOS FINANCIEROS Y HACENDARIOS	678,487,644.71	120,264,512.71	212,479,923.66	586,272,233.76	288,005,209.38	158,090,922.19	157,940,122.19	298,267,024.38	129,914,287.19	150,800.00
	01					ASUNTOS FINANCIEROS	678,487,644.71	120,264,512.71	212,479,923.66	586,272,233.76	288,005,209.38	158,090,922.19	157,940,122.19	298,267,024.38	129,914,287.19	150,800.00
		0000				SERVICIOS DE APOYO ADMINISTRATIVO	312,880,203.14	53,706,929.08	64,611,139.08	301,975,993.14	277,614,244.91	150,975,697.02	150,824,897.02	24,361,748.23	126,638,547.89	150,800.00
			E047			REGISTRO E IDENTIFICACIÓN DE POBLACIÓN	3,895,021.26	291,809.25	288,909.25	3,897,921.26	3,897,921.26	1,629,773.61	1,629,773.61	0.00	2,268,147.65	0.00
				02		SECRETARIA DEL AYUNTAMIENTO	3,895,021.26	291,809.25	288,909.25	3,897,921.26	3,897,921.26	1,629,773.61	1,629,773.61	0.00	2,268,147.65	0.00
			E050			SERVICIO DE ALUMBRADO PÚBLICO	20,681,890.00	0.00	20,681,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				10		DIRECCIÓN DE ADMINISTRACIÓN	20,681,890.00	0.00	20,681,890.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			E053			SERVICIOS A RASTROS	1,157,888.96	41,971.16	41,971.16	1,157,888.96	1,157,888.96	527,115.89	527,115.89	0.00	630,773.07	0.00
				06		DIRECCIÓN DE DESARROLLO	1,157,888.96	41,971.16	41,971.16	1,157,888.96	1,157,888.96	527,115.89	527,115.89	0.00	630,773.07	0.00
			F029			APOYO Y FOMENTO A LA EDUCACIÓN	10,984,401.04	1,751,928.08	908,792.65	11,827,536.47	11,260,343.48	4,944,301.28	4,944,301.28	567,192.99	6,316,042.20	0.00
				18		COORDINACIÓN DEL DIF	10,984,401.04	1,751,928.08	908,792.65	11,827,536.47	11,260,343.48	4,944,301.28	4,944,301.28	567,192.99	6,316,042.20	0.00
			F031			APOYO Y FOMENTO AL DEPORTE Y RECREACIÓN	3,341,615.07	282,584.74	284,506.70	3,339,693.11	3,282,479.75	1,570,165.70	1,570,165.70	57,213.36	1,712,314.05	0.00
				25		INSTITUTO DEL DEPORTE	3,341,615.07	282,584.74	284,506.70	3,339,693.11	3,282,479.75	1,570,165.70	1,570,165.70	57,213.36	1,712,314.05	0.00
			G003			VERIFICACIÓN E INSPECCIÓN DE LAS ACTIVIDADES ECONÓMICAS Y DEL SECTOR PRIVADO Y SOCIAL	8,189,667.24	222,980.95	219,042.79	8,193,605.40	8,193,605.40	2,984,602.44	2,984,602.44	0.00	5,209,002.96	0.00
				03		DIRECCIÓN DE FINANZAS	8,189,667.24	222,980.95	219,042.79	8,193,605.40	8,193,605.40	2,984,602.44	2,984,602.44	0.00	5,209,002.96	0.00
			K042			FORTALECIMIENTO DEL PATRIMONIO DE LOS ENTES PÚBLICOS	300,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	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	300,000.00	0.00	0.00
			M001			ACTIVIDADES DE APOYO ADMINISTRATIVO	261,572,614.04	50,936,738.77	41,997,990.40	270,511,362.41	248,060,100.53	138,603,751.46	138,452,951.46	22,451,261.88	109,456,349.07	150,800.00
				01		PRESIDENCIA	47,908,925.50	9,702,051.55	6,309,194.66	51,301,782.39	47,432,262.24	19,322,021.46	19,182,821.46	3,869,520.15	28,110,240.78	139,200.00
				02		SECRETARIA DEL AYUNTAMIENTO	16,658,107.73	2,190,010.51	2,085,964.61	16,762,153.63	16,018,895.88	7,908,721.65	7,908,721.65	743,257.75	8,110,174.23	0.00
				03		DIRECCIÓN DE FINANZAS	19,259,885.52	2,558,453.89	2,468,751.89	19,349,587.52	16,962,766.04	8,925,184.73	8,925,184.73	2,386,821.48	8,037,581.31	0.00
				04		DIRECCIÓN DE PROGRAMACIÓN	4,466,306.41	183,010.95	139,031.95	4,510,285.41	4,093,310.45	1,495,847.80	1,495,847.80	416,974.96	2,597,462.65	0.00
				05		CONTRALORIA MUNICIPAL	8,126,670.34	1,093,932.05	983,227.96	8,237,374.43	7,796,948.18	3,481,351.19	3,481,351.19	440,426.25	4,315,596.99	0.00
				06		DIRECCIÓN DE DESARROLLO	5,453,181.80	419,913.00	443,230.80	5,429,864.00	5,029,811.64	2,428,682.04	2,428,682.04	400,052.36	2,601,129.60	0.00
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	1,253,372.88	1,470,008.08	428,677.08	2,294,703.88	2,255,202.25	1,847,826.63	1,847,826.63	39,501.63	407,375.62	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	42,772,609.28	6,594,507.66	5,741,605.58	43,625,511.36	43,037,841.41	24,443,924.24	24,443,924.24	587,669.95	18,593,917.17	0.00
				09		DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	19,531,031.71	1,919,796.01	1,700,780.26	19,750,047.46	19,433,944.90	10,093,621.63	10,093,621.63	316,102.56	9,340,323.27	0.00
				10		DIRECCIÓN DE ADMINISTRACIÓN	70,181,830.16	20,826,547.50	17,623,838.46	73,384,539.20	64,202,982.78	47,441,089.82	47,429,489.82	9,181,556.42	16,761,892.96	11,600.00
				13		DIRECCIÓN DE ASUNTOS JURÍDICOS	2,308,935.73	813,799.89	800,001.35	2,322,734.27	2,037,007.31	1,263,544.82	1,263,544.82	285,726.96	773,462.49	0.00
				14		DIRECCIÓN DE ATENCIÓN CIUDADANA	1,499,974.66	171,338.73	147,170.73	1,524,142.66	1,448,939.01	743,934.07	743,934.07	75,203.65	705,004.94	0.00
				15		DIRECCIÓN DE ATENCION A LAS MUJERES	1,038,076.40	168,852.53	143,852.53	1,063,076.40	1,039,562.13	565,663.41	565,663.41	23,514.27	473,898.72	0.00
				16		DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	6,290,466.52	173,454.33	563,984.59	5,899,936.26	3,667,423.71	1,967,425.23	1,967,425.23	2,232,512.55	1,699,998.48	0.00

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								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
						18 COORDINACIÓN DEL DIF	10,651,706.87	2,561,053.49	2,360,406.95	10,852,353.41	10,127,457.31	5,634,259.34	5,634,259.34	724,896.10	4,493,197.97	0.00
						28 COORDINACION DESARROLLO SOCIAL	4,171,532.53	90,008.60	58,271.00	4,203,270.13	3,475,745.29	1,040,653.40	1,040,653.40	727,524.84	2,435,091.89	0.00
			N001			DESASTRES NATURALES	1,000,000.00	0.00	13,920.00	986,080.00	0.00	0.00	0.00	986,080.00	0.00	0.00
						17 UNIDAD DE PROTECCION CIVIL	1,000,000.00	0.00	13,920.00	986,080.00	0.00	0.00	0.00	986,080.00	0.00	0.00
			P005			POLÍTICA Y GOBIERNO	1,757,105.53	178,916.13	174,116.13	1,761,905.53	1,761,905.53	715,986.64	715,986.64	0.00	1,045,918.89	0.00
						02 SECRETARIA DEL AYUNTAMIENTO	1,757,105.53	178,916.13	174,116.13	1,761,905.53	1,761,905.53	715,986.64	715,986.64	0.00	1,045,918.89	0.00
		0100				FUNCIÓN PÚBLICA Y GOBIERNO	13,750,000.00	6,250,000.00	15,164,792.20	4,835,207.80	3,083,590.30	3,083,590.30	3,083,590.30	1,751,617.50	0.00	0.00
			F027			ASISTENCIA SOCIAL Y ATENCIÓN A GRUPOS VULNERABLES	250,000.00	6,250,000.00	1,664,792.20	4,835,207.80	3,083,590.30	3,083,590.30	3,083,590.30	1,751,617.50	0.00	0.00
						01 PRESIDENCIA	250,000.00	6,250,000.00	1,664,792.20	4,835,207.80	3,083,590.30	3,083,590.30	3,083,590.30	1,751,617.50	0.00	0.00
			L001			OBLIGACIONES JURÍDICAS INELUDIBLES	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						01 PRESIDENCIA	13,500,000.00	0.00	13,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0100				ASESORÍA, COORDINACIÓN, DIFUSIÓN Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
			P010			ADMINISTRACIÓN PROGRAMÁTICA Y PRESUPUESTARIA	150,000.00	0.00	0.00	150,000.00	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	150,000.00	0.00	0.00
		0400				PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	344,599,398.30	58,601,354.41	131,746,894.36	271,453,858.35	0.00	0.00	0.00	271,453,858.35	0.00	0.00
			P010			ADMINISTRACIÓN PROGRAMÁTICA Y PRESUPUESTARIA	344,599,398.30	58,601,354.41	131,746,894.36	271,453,858.35	0.00	0.00	0.00	271,453,858.35	0.00	0.00
						04 DIRECCIÓN DE PROGRAMACIÓN	344,599,398.30	58,601,354.41	131,746,894.36	271,453,858.35	0.00	0.00	0.00	271,453,858.35	0.00	0.00
		0600				FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	2,185,884.51	185,202.03	180,202.03	2,190,884.51	2,190,884.51	1,160,316.77	1,160,316.77	0.00	1,030,567.74	0.00
			F032			FOMENTO A LA ACTIVIDAD AGROPECUARIA Y FORESTAL	2,185,884.51	185,202.03	180,202.03	2,190,884.51	2,190,884.51	1,160,316.77	1,160,316.77	0.00	1,030,567.74	0.00
						06 DIRECCIÓN DE DESARROLLO	2,185,884.51	185,202.03	180,202.03	2,190,884.51	2,190,884.51	1,160,316.77	1,160,316.77	0.00	1,030,567.74	0.00
		1800				APOYAR A GRUPOS VULNERABLES	4,922,158.76	1,521,027.19	776,895.99	5,666,289.96	5,116,489.66	2,871,318.10	2,871,318.10	549,800.30	2,245,171.56	0.00
			F027			ASISTENCIA SOCIAL Y ATENCIÓN A GRUPOS VULNERABLES	4,772,158.76	1,521,027.19	676,895.99	5,616,289.96	5,105,353.66	2,860,182.10	2,860,182.10	510,936.30	2,245,171.56	0.00
						18 COORDINACIÓN DEL DIF	4,772,158.76	1,521,027.19	676,895.99	5,616,289.96	5,105,353.66	2,860,182.10	2,860,182.10	510,936.30	2,245,171.56	0.00
			F028			FOMENTO A LA SALUD	150,000.00	0.00	100,000.00	50,000.00	11,136.00	11,136.00	11,136.00	38,864.00	0.00	0.00
						01 PRESIDENCIA	150,000.00	0.00	100,000.00	50,000.00	11,136.00	11,136.00	11,136.00	38,864.00	0.00	0.00
	7					ASUNTOS DE ORDEN PUBLICO	22,265,737.99	7,029,212.53	5,268,761.60	24,026,188.92	18,441,664.76	12,658,283.51	12,658,283.51	5,584,524.16	5,783,381.25	0.00
		02				PROTECCION CIVIL	2,629,123.49	1,055,545.61	261,165.85	3,423,503.25	2,916,893.12	1,362,458.35	1,362,458.35	506,610.13	1,554,434.77	0.00
			1700			SISTEMA MUNICIPAL DE PROTECCIÓN CIVIL	2,629,123.49	1,055,545.61	261,165.85	3,423,503.25	2,916,893.12	1,362,458.35	1,362,458.35	506,610.13	1,554,434.77	0.00
			E029			PROTECCIÓN CIVIL	2,629,123.49	1,055,545.61	261,165.85	3,423,503.25	2,916,893.12	1,362,458.35	1,362,458.35	506,610.13	1,554,434.77	0.00
						17 UNIDAD DE PROTECCION CIVIL	2,629,123.49	1,055,545.61	261,165.85	3,423,503.25	2,916,893.12	1,362,458.35	1,362,458.35	506,610.13	1,554,434.77	0.00
		03				OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	19,636,614.50	5,973,666.92	5,007,595.75	20,602,685.67	15,524,771.64	11,295,825.16	11,295,825.16	5,077,914.03	4,228,946.48	0.00
			1200			COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	19,636,614.50	5,973,666.92	5,007,595.75	20,602,685.67	15,524,771.64	11,295,825.16	11,295,825.16	5,077,914.03	4,228,946.48	0.00
			E019			VIGILANCIA DEL TRÁNSITO	19,636,614.50	5,973,666.92	5,007,595.75	20,602,685.67	15,524,771.64	11,295,825.16	11,295,825.16	5,077,914.03	4,228,946.48	0.00
						12 DIRECCIÓN DE TRÁNSITO	19,636,614.50	5,973,666.92	5,007,595.75	20,602,685.67	15,524,771.64	11,295,825.16	11,295,825.16	5,077,914.03	4,228,946.48	0.00
	2					DESARROLLO SOCIAL	170,788,311.60	164,314,043.71	37,005,324.70	298,097,030.61	196,497,984.67	105,988,358.47	105,988,358.47	101,599,045.94	90,509,626.20	0.00
		1				PROTECCION AMBIENTAL	39,915,487.59	7,960,050.81	9,402,645.04	38,472,893.36	35,929,191.34	19,859,396.59	19,859,396.59	2,543,702.02	16,069,794.75	0.00
			01			ORDENACION DE DESECHOS	3,885,000.00	3,885,000.00	3,885,000.00	3,885,000.00	3,211,503.15	1,540,665.56	1,540,665.56	673,496.85	1,670,837.59	0.00
			1600			SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS	3,885,000.00	3,885,000.00	3,885,000.00	3,885,000.00	3,211,503.15	1,540,665.56	1,540,665.56	673,496.85	1,670,837.59	0.00
						E048 RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	3,885,000.00	3,885,000.00	3,885,000.00	3,885,000.00	3,211,503.15	1,540,665.56	1,540,665.56	673,496.85	1,670,837.59	0.00

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								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
						16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	3,885,000.00	3,885,000.00	3,885,000.00	3,885,000.00	3,211,503.15	1,540,665.56	1,540,665.56	673,496.85	1,670,837.59	0.00
06						OTROS DE PROTECCION AMBIENTAL	36,030,487.59	4,075,050.81	5,517,645.04	34,587,893.36	32,717,688.19	18,318,731.03	18,318,731.03	1,870,205.17	14,398,957.16	0.00
	0800					CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	100,000.00	100,000.00	100,000.00	100,000.00	27,071.84	27,071.84	27,071.84	72,928.16	0.00	0.00
		E049				MANTENIMIENTO Y LIMPIEZA A VIALIDADES	100,000.00	100,000.00	100,000.00	100,000.00	27,071.84	27,071.84	27,071.84	72,928.16	0.00	0.00
			06			DIRECCIÓN DE DESARROLLO	100,000.00	100,000.00	100,000.00	100,000.00	27,071.84	27,071.84	27,071.84	72,928.16	0.00	0.00
	1600					SERVICIOS DE LIMPIEZA, MANTENIMIENTO Y REHABILITACIÓN A ESPACIOS PÚBLICOS	35,930,487.59	3,975,050.81	5,417,645.04	34,487,893.36	32,690,616.35	18,291,659.19	18,291,659.19	1,797,277.01	14,398,957.16	0.00
		E048				RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	35,930,487.59	3,975,050.81	5,417,645.04	34,487,893.36	32,690,616.35	18,291,659.19	18,291,659.19	1,797,277.01	14,398,957.16	0.00
			16			DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	35,930,487.59	3,975,050.81	5,417,645.04	34,487,893.36	32,690,616.35	18,291,659.19	18,291,659.19	1,797,277.01	14,398,957.16	0.00
2						VIVIENDA Y SERVICIOS A LA COMUNIDAD	8,610,000.00	92,693,572.48	14,368,452.72	86,935,119.76	38,277,530.82	16,716,398.97	16,716,398.97	48,657,588.94	21,561,131.85	0.00
	01					URBANIZACION	8,545,000.00	44,394,556.82	10,799,029.45	42,140,527.37	34,890,462.16	14,975,872.89	14,975,872.89	7,250,065.21	19,914,589.27	0.00
	0800					CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	8,545,000.00	44,394,556.82	10,799,029.45	42,140,527.37	34,890,462.16	14,975,872.89	14,975,872.89	7,250,065.21	19,914,589.27	0.00
		E002				SERVICIO DE DRENAJE Y ALCANTARILLADO	700,000.00	965,000.00	701,964.87	963,035.13	961,017.81	961,017.81	961,017.81	2,017.32	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	700,000.00	965,000.00	701,964.87	963,035.13	961,017.81	961,017.81	961,017.81	2,017.32	0.00	0.00
		E049				MANTENIMIENTO Y LIMPIEZA A VIALIDADES	5,295,000.00	5,250,461.86	5,365,829.50	5,179,632.36	5,172,319.85	5,172,319.85	5,172,319.85	7,312.51	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	5,295,000.00	5,250,461.86	5,365,829.50	5,179,632.36	5,172,319.85	5,172,319.85	5,172,319.85	7,312.51	0.00	0.00
		E050				SERVICIO DE ALUMBRADO PÚBLICO	1,850,000.00	2,400,000.00	1,850,000.00	2,400,000.00	2,394,640.81	2,394,640.81	2,394,640.81	5,359.19	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	1,850,000.00	2,400,000.00	1,850,000.00	2,400,000.00	2,394,640.81	2,394,640.81	2,394,640.81	5,359.19	0.00	0.00
		K003				DRENAJE Y ALCANTARILLADO	0.00	5,806,452.02	3,707.69	5,802,744.33	4,049,984.87	560,069.97	560,069.97	1,752,759.46	3,489,914.90	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	5,806,452.02	3,707.69	5,802,744.33	4,049,984.87	560,069.97	560,069.97	1,752,759.46	3,489,914.90	0.00
		K005				URBANIZACIÓN	0.00	29,972,642.94	2,177,527.39	27,795,115.55	22,312,498.82	5,887,824.45	5,887,824.45	5,482,616.73	16,424,674.37	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	29,972,642.94	2,177,527.39	27,795,115.55	22,312,498.82	5,887,824.45	5,887,824.45	5,482,616.73	16,424,674.37	0.00
		K012				EDIFICIOS PÚBLICOS	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03						ABASTECIMIENTO DE AGUA	0.00	1,163,015.66	2,537.58	1,160,478.08	820,306.13	130,680.87	130,680.87	340,171.95	689,625.26	0.00
	0800					CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	1,163,015.66	2,537.58	1,160,478.08	820,306.13	130,680.87	130,680.87	340,171.95	689,625.26	0.00
		K002				INFRAESTRUCTURA PARA AGUA POTABLE	0.00	1,163,015.66	2,537.58	1,160,478.08	820,306.13	130,680.87	130,680.87	340,171.95	689,625.26	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,163,015.66	2,537.58	1,160,478.08	820,306.13	130,680.87	130,680.87	340,171.95	689,625.26	0.00
05						VIVIENDA	0.00	47,136,000.00	3,566,885.69	43,569,114.31	2,566,762.53	1,609,845.21	1,609,845.21	41,002,351.78	956,917.32	0.00
	0800					CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	47,136,000.00	3,566,885.69	43,569,114.31	2,566,762.53	1,609,845.21	1,609,845.21	41,002,351.78	956,917.32	0.00
		F015				APOYO A LA VIVIENDA	0.00	47,136,000.00	3,566,885.69	43,569,114.31	2,566,762.53	1,609,845.21	1,609,845.21	41,002,351.78	956,917.32	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	47,136,000.00	3,566,885.69	43,569,114.31	2,566,762.53	1,609,845.21	1,609,845.21	41,002,351.78	956,917.32	0.00
06						SERVICIOS COMUNALES	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	65,000.00	0.00	0.00
	0800					CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	65,000.00	0.00	0.00
		E052				SERVICIOS A PANTEONES	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00	65,000.00	0.00	0.00

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

F I N	F U N	S U B F	A I	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
						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	65,000.00	0.00	0.00
4						RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	4,770,000.00	3,108,424.18	1,687,559.17	6,190,865.01	5,970,283.90	5,891,465.89	5,891,465.89	220,581.11	78,818.01	0.00
	01					DEPORTE Y RECREACION	1,800,000.00	494,760.35	590,456.72	1,704,303.63	1,704,303.63	1,704,303.63	1,704,303.63	0.00	0.00	0.00
		0700				FOMENTO TURÍSTICO	1,800,000.00	494,760.35	590,456.72	1,704,303.63	1,704,303.63	1,704,303.63	1,704,303.63	0.00	0.00	0.00
			F008			APOYO TURÍSTICO	1,800,000.00	494,760.35	590,456.72	1,704,303.63	1,704,303.63	1,704,303.63	1,704,303.63	0.00	0.00	0.00
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	1,800,000.00	494,760.35	590,456.72	1,704,303.63	1,704,303.63	1,704,303.63	1,704,303.63	0.00	0.00	0.00
	02					CULTURA	2,970,000.00	2,613,663.83	1,097,102.45	4,486,561.38	4,265,980.27	4,187,162.26	4,187,162.26	220,581.11	78,818.01	0.00
		0900				FOMENTAR LA CULTURA EN EL MUNICIPIO	2,970,000.00	2,613,663.83	1,097,102.45	4,486,561.38	4,265,980.27	4,187,162.26	4,187,162.26	220,581.11	78,818.01	0.00
			F030			APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	2,970,000.00	2,613,663.83	1,097,102.45	4,486,561.38	4,265,980.27	4,187,162.26	4,187,162.26	220,581.11	78,818.01	0.00
				09		DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	1,200,000.00	805,967.67	381,671.47	1,624,296.20	1,403,715.09	1,324,296.20	1,324,296.20	220,581.11	79,418.89	0.00
				18		COORDINACIÓN DEL DIF	1,770,000.00	1,807,696.16	715,430.98	2,862,265.18	2,862,265.18	2,862,866.06	2,862,866.06	-0.00	-600.88	0.00
5						EDUCACION	220,000.00	30,913,743.35	180,000.00	30,953,743.35	0.00	0.00	0.00	30,953,743.35	0.00	0.00
	05					EDUACION PARA ADULTOS	180,000.00	30,913,743.35	180,000.00	30,913,743.35	0.00	0.00	0.00	30,913,743.35	0.00	0.00
		0100				FUNCIÓN PÚBLICA Y GOBIERNO	180,000.00	30,913,743.35	180,000.00	30,913,743.35	0.00	0.00	0.00	30,913,743.35	0.00	0.00
			F029			APOYO Y FOMENTO A LA EDUCACIÓN	180,000.00	30,913,743.35	180,000.00	30,913,743.35	0.00	0.00	0.00	30,913,743.35	0.00	0.00
				01		PRESIDENCIA	180,000.00	30,913,743.35	180,000.00	30,913,743.35	0.00	0.00	0.00	30,913,743.35	0.00	0.00
	06					OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
		0100				FUNCIÓN PÚBLICA Y GOBIERNO	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
			F029			APOYO Y FOMENTO A LA EDUCACIÓN	40,000.00	0.00	0.00	40,000.00	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	40,000.00	0.00	0.00
6						PROTECCION SOCIAL	117,272,824.01	29,638,252.89	11,366,667.77	135,544,409.13	116,320,978.61	63,521,097.02	63,521,097.02	19,223,430.52	52,799,881.59	0.00
	09					OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	117,272,824.01	29,638,252.89	11,366,667.77	135,544,409.13	116,320,978.61	63,521,097.02	63,521,097.02	19,223,430.52	52,799,881.59	0.00
		1100				COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	117,272,824.01	29,638,252.89	11,366,667.77	135,544,409.13	116,320,978.61	63,521,097.02	63,521,097.02	19,223,430.52	52,799,881.59	0.00
			E046			SALVAGUARDA DE LA INTEGRIDAD FÍSICA Y PATRIMONIAL DE LOS HABITANTES.	117,272,824.01	29,638,252.89	11,366,667.77	135,544,409.13	116,320,978.61	63,521,097.02	63,521,097.02	19,223,430.52	52,799,881.59	0.00
				11		DIRECCIÓN DE SEGURIDAD PÚBLICA	117,272,824.01	29,638,252.89	11,366,667.77	135,544,409.13	116,320,978.61	63,521,097.02	63,521,097.02	19,223,430.52	52,799,881.59	0.00
3						DESARROLLO ECONOMICO	4,833,000.00	11,782,786.08	4,805,070.44	11,810,715.64	8,907,689.71	8,569,247.70	8,569,247.70	2,903,025.93	338,442.01	0.00
	2					AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	3,333,000.00	4,482,136.08	4,285,568.04	3,529,568.04	626,542.11	288,100.10	288,100.10	2,903,025.93	338,442.01	0.00
		01				AGROPECUARIA	363,000.00	0.00	160,000.00	203,000.00	0.00	0.00	0.00	203,000.00	0.00	0.00
			0600			FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				F002		DESARROLLO PECUARIO	160,000.00	0.00	160,000.00	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
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	203,000.00	0.00	0.00	203,000.00	0.00	0.00	0.00	203,000.00	0.00	0.00
			E053			SERVICIOS A RASTROS	203,000.00	0.00	0.00	203,000.00	0.00	0.00	0.00	203,000.00	0.00	0.00
				06		DIRECCIÓN DE DESARROLLO	203,000.00	0.00	0.00	203,000.00	0.00	0.00	0.00	203,000.00	0.00	0.00
	03					ACUACULTURA, PESCA Y CAZA	2,970,000.00	4,482,136.08	4,125,568.04	3,326,568.04	626,542.11	288,100.10	288,100.10	2,700,025.93	338,442.01	0.00
		0600				FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	2,970,000.00	4,482,136.08	4,125,568.04	3,326,568.04	626,542.11	288,100.10	288,100.10	2,700,025.93	338,442.01	0.00
			F001			DESARROLLO AGRÍCOLA	2,970,000.00	4,482,136.08	4,125,568.04	3,326,568.04	626,542.11	288,100.10	288,100.10	2,700,025.93	338,442.01	0.00

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FIN	FUN	SUB	A	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
						06 DIRECCIÓN DE DESARROLLO	2,970,000.00	4,482,136.08	4,125,568.04	3,326,568.04	626,542.11	288,100.10	288,100.10	2,700,025.93	338,442.01	0.00
7						TURISMO	1,500,000.00	7,300,650.00	519,502.40	8,281,147.60	8,281,147.60	8,281,147.60	8,281,147.60	0.00	0.00	0.00
	01					TURISMO	1,500,000.00	7,300,650.00	519,502.40	8,281,147.60	8,281,147.60	8,281,147.60	8,281,147.60	0.00	0.00	0.00
		0700				FOMENTO TURÍSTICO	1,500,000.00	7,300,650.00	519,502.40	8,281,147.60	8,281,147.60	8,281,147.60	8,281,147.60	0.00	0.00	0.00
			F008			APOYO TURÍSTICO	1,500,000.00	7,300,650.00	519,502.40	8,281,147.60	8,281,147.60	8,281,147.60	8,281,147.60	0.00	0.00	0.00
						07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	1,500,000.00	7,300,650.00	519,502.40	8,281,147.60	8,281,147.60	8,281,147.60	8,281,147.60	0.00	0.00	0.00

LIC. RAFAEL ACOSTA LEON
PRESIDENTE MUNICIPAL

LIC. ABELARDO MORENO RODRIGUEZ
SINDICO DE HACIENDA DE EGRESOS

TEC. BETINA LEON LEON
DIRECTORA DE PROGRAMACIÓN