

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							949,325,208.60	813,957,165.86	707,694,786.79	1,055,587,587.6	685,664,078.15	515,319,456.54	515,317,522.14	369,923,509.52	170,344,621.61	1,934.40
1						GOBIERNO	729,279,043.66	397,841,783.88	591,780,595.51	535,340,232.03	296,876,244.08	226,415,855.81	226,413,921.41	238,463,987.95	70,460,388.27	1,934.40
3							1,150,000.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00
	04						1,150,000.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00
		0100				ASESORÍA, COORDINACIÓN, DIFUSIÓN Y APOYO DE LAS ACTIVIDADES DEL PRESIDENTE	1,150,000.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00
			P005			POLÍTICA Y GOBIERNO	1,150,000.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00	1,150,000.00	0.00	0.00
				01		PRESIDENCIA	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
				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
5							705,918,432.30	388,899,972.40	584,952,936.61	509,865,468.09	276,213,698.96	213,140,291.04	213,138,356.64	233,651,769.13	63,073,407.92	1,934.40
	01						705,918,432.30	388,899,972.40	584,952,936.61	509,865,468.09	276,213,698.96	213,140,291.04	213,138,356.64	233,651,769.13	63,073,407.92	1,934.40
		0000				SERVICIOS DE APOYO ADMINISTRATIVO	279,797,447.68	100,867,445.90	105,893,938.80	274,770,954.78	258,374,539.49	197,818,997.31	197,817,062.91	16,396,415.29	60,555,542.18	1,934.40
			E047			REGISTRO E IDENTIFICACIÓN DE POBLACIÓN	3,747,286.02	142,768.62	145,509.86	3,744,544.78	3,744,544.78	1,950,358.85	1,950,358.85	0.00	1,794,185.93	0.00
				02		SECRETARIA DEL AYUNTAMIENTO	3,747,286.02	142,768.62	145,509.86	3,744,544.78	3,744,544.78	1,950,358.85	1,950,358.85	0.00	1,794,185.93	0.00
			E053			SERVICIOS A RASTROS	1,374,944.47	32,434.85	99,328.11	1,308,051.21	1,175,051.21	621,378.87	621,378.87	133,000.00	553,672.34	0.00
				06		DIRECCIÓN DE DESARROLLO	1,374,944.47	32,434.85	99,328.11	1,308,051.21	1,175,051.21	621,378.87	621,378.87	133,000.00	553,672.34	0.00
			F029			APOYO Y FOMENTO A LA EDUCACIÓN	9,658,435.99	1,553,048.65	1,713,284.45	9,498,200.19	9,271,789.09	5,831,060.87	5,831,060.87	226,411.10	3,440,728.22	0.00
				18		COORDINACIÓN DEL DIF	9,658,435.99	1,553,048.65	1,713,284.45	9,498,200.19	9,271,789.09	5,831,060.87	5,831,060.87	226,411.10	3,440,728.22	0.00
			F031			APOYO Y FOMENTO AL DEPORTE Y RECREACIÓN	3,137,897.41	148,835.91	250,806.43	3,035,926.89	2,941,024.61	1,476,635.34	1,476,635.34	94,902.28	1,464,389.27	0.00
				25		INSTITUTO DEL DEPORTE	3,137,897.41	148,835.91	250,806.43	3,035,926.89	2,941,024.61	1,476,635.34	1,476,635.34	94,902.28	1,464,389.27	0.00
			G003			VERIFICACIÓN E INSPECCIÓN DE LAS ACTIVIDADES ECONÓMICAS Y DEL SECTOR PRIVADO Y SOCIAL	5,356,008.70	482,312.67	452,656.57	5,385,664.80	5,385,664.80	3,057,475.43	3,057,475.43	0.00	2,328,189.37	0.00
				03		DIRECCIÓN DE FINANZAS	5,356,008.70	482,312.67	452,656.57	5,385,664.80	5,385,664.80	3,057,475.43	3,057,475.43	0.00	2,328,189.37	0.00
		M001				ACTIVIDADES DE APOYO ADMINISTRATIVO	253,907,613.04	98,418,877.58	102,686,291.60	249,640,199.02	234,234,082.39	184,019,653.51	184,017,719.11	15,406,116.63	50,214,428.88	1,934.40
				01		PRESIDENCIA	54,770,959.33	18,597,129.70	32,671,518.42	40,696,570.61	37,998,670.05	32,627,448.95	32,627,448.95	2,697,900.56	5,371,221.10	0.00
				02		SECRETARIA DEL AYUNTAMIENTO	11,756,610.13	8,351,179.20	5,574,324.63	14,533,464.70	14,187,458.32	10,969,419.75	10,969,419.75	346,006.38	3,218,038.57	0.00
				03		DIRECCIÓN DE FINANZAS	22,466,429.08	8,189,783.20	6,488,488.67	24,167,723.61	22,682,367.11	16,772,906.57	16,772,906.57	1,485,356.50	5,909,460.54	0.00
				04		DIRECCIÓN DE PROGRAMACIÓN	3,089,063.14	1,168,273.06	948,926.14	3,308,410.06	3,225,502.11	2,496,134.44	2,496,134.44	82,907.95	729,367.67	0.00
				05		CONTRALORIA MUNICIPAL	8,258,804.10	2,847,056.50	3,019,592.23	8,086,268.37	7,786,361.21	5,427,656.49	5,427,656.49	299,907.16	2,358,704.72	0.00
				06		DIRECCIÓN DE DESARROLLO	5,052,074.15	1,311,258.58	1,005,176.14	5,358,156.59	4,935,930.66	3,478,074.62	3,476,140.22	422,225.93	1,457,856.04	1,934.40
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	1,965,798.18	650,212.15	547,419.75	2,068,590.58	2,015,984.66	1,415,435.78	1,415,435.78	52,605.92	600,548.88	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	21,491,893.64	18,676,454.60	13,412,968.08	26,755,380.16	25,533,520.73	21,436,587.10	21,436,587.10	1,221,859.43	4,096,933.63	0.00
				09		DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	21,673,729.38	1,286,895.01	2,974,966.69	19,985,657.70	19,558,822.03	11,028,549.34	11,028,549.34	426,835.67	8,530,272.69	0.00
				10		DIRECCIÓN DE ADMINISTRACIÓN	75,847,994.56	33,083,458.74	29,618,097.65	79,313,355.65	72,975,126.30	64,138,441.27	64,138,441.27	6,338,229.35	8,836,685.03	0.00
				13		DIRECCIÓN DE ASUNTOS JURÍDICOS	2,499,484.39	191,103.15	245,260.35	2,445,327.19	2,364,982.82	1,234,074.51	1,234,074.51	80,344.37	1,130,908.31	0.00
				14		DIRECCIÓN DE ATENCIÓN CIUDADANA	1,976,750.89	370,596.91	325,440.10	2,021,907.70	2,002,465.95	1,113,451.89	1,113,451.89	19,441.75	889,014.06	0.00
				15		DIRECCIÓN DE ATENCION A LAS MUJERES	1,311,885.35	215,565.85	217,094.59	1,310,356.61	1,277,552.83	698,040.08	698,040.08	32,803.78	579,512.75	0.00
				16		DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	7,051,549.98	1,438,795.59	2,750,465.81	5,739,879.76	4,526,380.80	2,853,293.15	2,853,293.15	1,213,498.96	1,673,087.65	0.00
				18		COORDINACIÓN DEL DIF	12,474,578.12	1,729,143.84	2,397,576.85	11,806,145.11	11,246,333.50	7,199,231.18	7,199,231.18	559,811.61	4,047,102.32	0.00
				28		COORDINACION DESARROLLO SOCIAL	2,220,008.62	311,971.50	488,975.50	2,043,004.62	1,916,623.31	1,130,908.39	1,130,908.39	126,381.31	785,714.92	0.00
		N001				DESASTRES NATURALES	1,000,000.00	0.00	464,014.72	535,985.28	0.00	0.00	0.00	535,985.28	0.00	0.00

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								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer
						17 UNIDAD DE PROTECCION CIVIL	1,000,000.00	0.00	464,014.72	535,985.28	0.00	0.00	0.00	535,985.28	0.00	0.00
						P005 POLÍTICA Y GOBIERNO	1,615,262.05	89,167.62	82,047.06	1,622,382.61	1,622,382.61	862,434.44	862,434.44	0.00	759,948.17	0.00
						02 SECRETARIA DEL AYUNTAMIENTO	1,615,262.05	89,167.62	82,047.06	1,622,382.61	1,622,382.61	862,434.44	862,434.44	0.00	759,948.17	0.00
						0100 FUNCIÓN PÚBLICA Y GOBIERNO	37,866,577.81	2,393,612.12	18,972,835.42	21,287,354.51	4,217,453.72	3,714,391.86	3,714,391.86	17,069,900.79	503,061.86	0.00
						F027 ASISTENCIA SOCIAL Y ATENCIÓN A GRUPOS VULNERABLES	33,305,850.16	2,345,000.00	17,602,000.00	18,048,850.16	2,341,000.00	2,341,000.00	2,341,000.00	15,707,850.16	0.00	0.00
						01 PRESIDENCIA	33,305,850.16	2,345,000.00	17,602,000.00	18,048,850.16	2,341,000.00	2,341,000.00	2,341,000.00	15,707,850.16	0.00	0.00
						03 DIRECCIÓN DE FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						L001 OBLIGACIONES JURÍDICAS INELUDIBLES	3,500,000.00	0.00	1,324,742.40	2,175,257.60	813,206.97	813,206.97	813,206.97	1,362,050.63	0.00	0.00
						01 PRESIDENCIA	3,500,000.00	0.00	1,324,742.40	2,175,257.60	813,206.97	813,206.97	813,206.97	1,362,050.63	0.00	0.00
						P002 PLANEACIÓN DEL DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	1,060,727.65	48,612.12	46,093.02	1,063,246.75	1,063,246.75	560,184.89	560,184.89	0.00	503,061.86	0.00
						02 SECRETARIA DEL AYUNTAMIENTO	1,060,727.65	48,612.12	46,093.02	1,063,246.75	1,063,246.75	560,184.89	560,184.89	0.00	503,061.86	0.00
						0400 PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	382,821,909.00	283,946,527.57	459,223,163.45	207,545,273.12	7,513,934.79	7,513,934.79	7,513,934.79	200,031,338.33	0.00	0.00
						P010 ADMINISTRACIÓN PROGRAMÁTICA Y PRESUPUESTARIA	382,821,909.00	283,946,527.57	459,223,163.45	207,545,273.12	7,513,934.79	7,513,934.79	7,513,934.79	200,031,338.33	0.00	0.00
						04 DIRECCIÓN DE PROGRAMACIÓN	382,821,909.00	283,946,527.57	459,223,163.45	207,545,273.12	7,513,934.79	7,513,934.79	7,513,934.79	200,031,338.33	0.00	0.00
						0400 CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO	0.00	755,000.00	1,000.02	753,999.98	753,999.98	753,999.99	753,999.99	0.00	-0.01	0.00
						P003 PLANEACIÓN, ESTADÍSTICA E INDICADORES	0.00	755,000.00	1,000.02	753,999.98	753,999.98	753,999.99	753,999.99	0.00	-0.01	0.00
						04 DIRECCIÓN DE PROGRAMACIÓN	0.00	755,000.00	1,000.02	753,999.98	753,999.98	753,999.99	753,999.99	0.00	-0.01	0.00
						1800 APOYAR A GRUPOS VULNERABLES	5,432,497.81	937,386.81	861,998.92	5,507,885.70	5,353,770.98	3,338,967.09	3,338,967.09	154,114.72	2,014,803.89	0.00
						F027 ASISTENCIA SOCIAL Y ATENCIÓN A GRUPOS VULNERABLES	5,432,497.81	937,386.81	861,998.92	5,507,885.70	5,353,770.98	3,338,967.09	3,338,967.09	154,114.72	2,014,803.89	0.00
						18 COORDINACIÓN DEL DIF	5,432,497.81	937,386.81	861,998.92	5,507,885.70	5,353,770.98	3,338,967.09	3,338,967.09	154,114.72	2,014,803.89	0.00
7						1	22,210,611.36	8,941,811.18	6,827,658.90	24,324,763.94	20,662,545.12	13,275,564.77	13,275,564.77	3,662,218.82	7,386,980.35	0.00
						02	2,579,123.49	1,330,121.05	750,531.68	3,158,712.86	2,904,271.35	2,107,432.05	2,107,432.05	254,441.51	796,839.30	0.00
						1700 SISTEMA MUNICIPAL DE PROTECCIÓN CIVIL	2,579,123.49	1,330,121.05	750,531.68	3,158,712.86	2,904,271.35	2,107,432.05	2,107,432.05	254,441.51	796,839.30	0.00
						E029 PROTECCIÓN CIVIL	2,579,123.49	1,330,121.05	750,531.68	3,158,712.86	2,904,271.35	2,107,432.05	2,107,432.05	254,441.51	796,839.30	0.00
						17 UNIDAD DE PROTECCION CIVIL	2,579,123.49	1,330,121.05	750,531.68	3,158,712.86	2,904,271.35	2,107,432.05	2,107,432.05	254,441.51	796,839.30	0.00
						03	19,631,487.87	7,611,690.43	6,077,127.22	21,166,051.08	17,758,273.77	11,168,132.72	11,168,132.72	3,407,777.31	6,590,141.05	0.00
						1200 COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	19,631,487.87	7,611,690.43	6,077,127.22	21,166,051.08	17,758,273.77	11,168,132.72	11,168,132.72	3,407,777.31	6,590,141.05	0.00
						E019 VIGILANCIA DEL TRÁNSITO	19,631,487.87	7,611,690.43	6,077,127.22	21,166,051.08	17,758,273.77	11,168,132.72	11,168,132.72	3,407,777.31	6,590,141.05	0.00
						12 DIRECCIÓN DE TRÁNSITO	19,631,487.87	7,611,690.43	6,077,127.22	21,166,051.08	17,758,273.77	11,168,132.72	11,168,132.72	3,407,777.31	6,590,141.05	0.00
2						DESARROLLO SOCIAL	214,479,264.91	412,078,265.69	113,828,960.29	512,728,570.31	381,445,970.65	282,769,187.75	282,769,187.75	131,282,599.66	98,676,782.90	0.00
						1	37,065,588.10	10,742,285.01	11,868,086.35	35,939,786.76	34,242,682.84	24,308,279.06	24,308,279.06	1,697,103.92	9,934,403.78	0.00
						01	37,065,588.10	9,705,234.42	11,864,301.49	34,906,521.03	33,209,417.11	23,275,013.33	23,275,013.33	1,697,103.92	9,934,403.78	0.00
						1600 SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS	37,065,588.10	9,705,234.42	11,864,301.49	34,906,521.03	33,209,417.11	23,275,013.33	23,275,013.33	1,697,103.92	9,934,403.78	0.00
						E048 RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	37,065,588.10	9,705,234.42	11,864,301.49	34,906,521.03	33,209,417.11	23,275,013.33	23,275,013.33	1,697,103.92	9,934,403.78	0.00
						16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	37,065,588.10	9,705,234.42	11,864,301.49	34,906,521.03	33,209,417.11	23,275,013.33	23,275,013.33	1,697,103.92	9,934,403.78	0.00
						06	0.00	1,037,050.59	3,784.86	1,033,265.73	1,033,265.73	1,033,265.73	1,033,265.73	0.00	0.00	0.00
						0800 CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	1,037,050.59	3,784.86	1,033,265.73	1,033,265.73	1,033,265.73	1,033,265.73	0.00	0.00	0.00
						K036 INFRAESTRUCTURA PARA SANEAMIENTO	0.00	1,037,050.59	3,784.86	1,033,265.73	1,033,265.73	1,033,265.73	1,033,265.73	0.00	0.00	0.00
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,037,050.59	3,784.86	1,033,265.73	1,033,265.73	1,033,265.73	1,033,265.73	0.00	0.00	0.00

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								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	
2							41,582,153.46	334,447,929.63	87,125,441.33	288,904,641.76	192,464,020.44	160,632,507.04	160,632,507.04	96,440,621.32	31,831,513.40	0.00
	01						41,502,153.46	218,799,446.19	76,497,724.64	183,803,875.01	109,520,019.70	79,029,795.60	79,029,795.60	74,283,855.31	30,490,224.10	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	41,502,153.46	218,799,446.19	76,497,724.64	183,803,875.01	109,520,019.70	79,029,795.60	79,029,795.60	74,283,855.31	30,490,224.10	0.00
			E002			SERVICIO DE DRENAJE Y ALCANTARILLADO	700,000.00	700,000.00	700,778.68	699,221.32	699,221.32	699,221.32	699,221.32	0.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	700,000.00	700,000.00	700,778.68	699,221.32	699,221.32	699,221.32	699,221.32	0.00	0.00	0.00
			E049			MANTENIMIENTO Y LIMPIEZA A VIALIDADES	3,700,000.00	6,019,999.97	6,021,302.96	3,698,697.01	3,694,715.35	3,424,209.15	3,424,209.15	3,981.66	270,506.20	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	3,700,000.00	6,019,999.97	6,021,302.96	3,698,697.01	3,694,715.35	3,424,209.15	3,424,209.15	3,981.66	270,506.20	0.00
			E050			SERVICIO DE ALUMBRADO PÚBLICO	800,000.00	800,000.00	800,923.91	799,076.09	799,076.09	799,076.09	799,076.09	0.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	800,000.00	800,000.00	800,923.91	799,076.09	799,076.09	799,076.09	799,076.09	0.00	0.00	0.00
			E054			MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS	36,302,153.46	7,308,560.32	14,144,343.55	29,466,370.23	29,395,515.28	22,678,508.84	22,678,508.84	70,854.95	6,717,006.44	0.00
				06		DIRECCIÓN DE DESARROLLO	100,000.00	100,000.00	100,000.00	100,000.00	29,145.05	29,145.05	29,145.05	70,854.95	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	36,202,153.46	7,208,560.32	14,044,343.55	29,366,370.23	29,366,370.23	22,649,363.79	22,649,363.79	0.00	6,717,006.44	0.00
			K003			DRENAJE Y ALCANTARILLADO	0.00	62,500,255.91	22,033,518.44	40,466,737.47	4,335,978.52	4,335,978.52	4,335,978.52	36,130,758.95	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	62,500,255.91	22,033,518.44	40,466,737.47	4,335,978.52	4,335,978.52	4,335,978.52	36,130,758.95	0.00	0.00
			K005			URBANIZACIÓN	0.00	141,470,629.99	32,796,857.10	108,673,772.89	70,595,513.14	47,092,801.68	47,092,801.68	38,078,259.75	23,502,711.46	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	141,470,629.99	32,796,857.10	108,673,772.89	70,595,513.14	47,092,801.68	47,092,801.68	38,078,259.75	23,502,711.46	0.00
	03						0.00	2,941,593.44	175,047.92	2,766,545.52	1,502,084.62	1,502,084.62	1,502,084.62	1,264,460.90	0.00	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	2,941,593.44	175,047.92	2,766,545.52	1,502,084.62	1,502,084.62	1,502,084.62	1,264,460.90	0.00	0.00
			K002			INFRAESTRUCTURA PARA AGUA POTABLE	0.00	2,941,593.44	175,047.92	2,766,545.52	1,502,084.62	1,502,084.62	1,502,084.62	1,264,460.90	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	2,941,593.44	175,047.92	2,766,545.52	1,502,084.62	1,502,084.62	1,502,084.62	1,264,460.90	0.00	0.00
	05						0.00	112,706,890.00	10,452,668.77	102,254,221.23	81,441,916.12	80,100,626.82	80,100,626.82	20,812,305.11	1,341,289.30	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	112,706,890.00	10,452,668.77	102,254,221.23	81,441,916.12	80,100,626.82	80,100,626.82	20,812,305.11	1,341,289.30	0.00
			F015			APOYO A LA VIVIENDA	0.00	112,706,890.00	10,452,668.77	102,254,221.23	81,441,916.12	80,100,626.82	80,100,626.82	20,812,305.11	1,341,289.30	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	112,706,890.00	10,452,668.77	102,254,221.23	81,441,916.12	80,100,626.82	80,100,626.82	20,812,305.11	1,341,289.30	0.00
	06						80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
			E052			SERVICIOS A PANTEONES	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
4							8,880,000.00	32,155,197.47	2,005,792.73	39,029,404.74	29,215,926.76	28,994,315.33	28,994,315.33	9,813,477.98	221,611.43	0.00
	01						4,180,000.00	28,422,939.63	998,070.19	31,604,869.44	22,004,825.30	21,869,780.03	21,869,780.03	9,600,044.14	135,045.27	0.00
		0700				FOMENTO TURÍSTICO	4,180,000.00	13,831,903.07	998,070.19	17,013,832.88	17,013,832.88	17,013,832.88	17,013,832.88	0.00	0.00	0.00
			F008			APOYO TURÍSTICO	4,180,000.00	13,831,903.07	998,070.19	17,013,832.88	17,013,832.88	17,013,832.88	17,013,832.88	0.00	0.00	0.00
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	4,180,000.00	13,831,903.07	998,070.19	17,013,832.88	17,013,832.88	17,013,832.88	17,013,832.88	0.00	0.00	0.00

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

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
						0800										
						CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	14,591,036.56	0.00	14,591,036.56	4,990,992.42	4,855,947.15	4,855,947.15	9,600,044.14	135,045.27	0.00
						K038	0.00	14,591,036.56	0.00	14,591,036.56	4,990,992.42	4,855,947.15	4,855,947.15	9,600,044.14	135,045.27	0.00
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	14,591,036.56	0.00	14,591,036.56	4,990,992.42	4,855,947.15	4,855,947.15	9,600,044.14	135,045.27	0.00
						02	4,700,000.00	3,732,257.84	1,007,722.54	7,424,535.30	7,211,101.46	7,124,535.30	7,124,535.30	213,433.84	86,566.16	0.00
						0900	4,700,000.00	3,732,257.84	1,007,722.54	7,424,535.30	7,211,101.46	7,124,535.30	7,124,535.30	213,433.84	86,566.16	0.00
						F030	4,700,000.00	3,732,257.84	1,007,722.54	7,424,535.30	7,211,101.46	7,124,535.30	7,124,535.30	213,433.84	86,566.16	0.00
						09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	1,450,000.00	243,082.92	94,093.16	1,598,989.76	1,385,555.92	1,298,989.76	1,298,989.76	213,433.84	86,566.16	0.00
						18 COORDINACIÓN DEL DIF	3,250,000.00	3,489,174.92	913,629.38	5,825,545.54	5,825,545.54	5,825,545.54	5,825,545.54	0.00	0.00	0.00
						5	40,000.00	6,213,952.05	7,857.13	6,246,094.92	1,058,669.84	992,181.35	992,181.35	5,187,425.08	66,488.49	0.00
						01	0.00	6,213,952.05	7,857.13	6,206,094.92	1,058,669.84	992,181.35	992,181.35	5,147,425.08	66,488.49	0.00
						0900	0.00	6,213,952.05	7,857.13	6,206,094.92	1,058,669.84	992,181.35	992,181.35	5,147,425.08	66,488.49	0.00
						DISEÑO Y APLICACIÓN DE LA POLÍTICA EDUCATIVA	0.00	6,213,952.05	7,857.13	6,206,094.92	1,058,669.84	992,181.35	992,181.35	5,147,425.08	66,488.49	0.00
						K037	0.00	6,213,952.05	7,857.13	6,206,094.92	1,058,669.84	992,181.35	992,181.35	5,147,425.08	66,488.49	0.00
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	6,213,952.05	7,857.13	6,206,094.92	1,058,669.84	992,181.35	992,181.35	5,147,425.08	66,488.49	0.00
						06	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
						0100	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
						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	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	126,911,523.35	28,518,901.53	12,821,782.75	142,608,642.13	124,464,670.77	67,841,904.97	67,841,904.97	18,143,971.36	56,622,765.80	0.00
						09	126,911,523.35	28,518,901.53	12,821,782.75	142,608,642.13	124,464,670.77	67,841,904.97	67,841,904.97	18,143,971.36	56,622,765.80	0.00
						1100	126,911,523.35	28,518,901.53	12,821,782.75	142,608,642.13	124,464,670.77	67,841,904.97	67,841,904.97	18,143,971.36	56,622,765.80	0.00
						COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	126,911,523.35	28,518,901.53	12,821,782.75	142,608,642.13	124,464,670.77	67,841,904.97	67,841,904.97	18,143,971.36	56,622,765.80	0.00
						E046	126,911,523.35	28,518,901.53	12,821,782.75	142,608,642.13	124,464,670.77	67,841,904.97	67,841,904.97	18,143,971.36	56,622,765.80	0.00
						SALVAGUARDA DE LA INTEGRIDAD FÍSICA Y PATRIMONIAL DE LOS HABITANTES.										
						11 DIRECCIÓN DE SEGURIDAD PÚBLICA	126,911,523.35	28,518,901.53	12,821,782.75	142,608,642.13	124,464,670.77	67,841,904.97	67,841,904.97	18,143,971.36	56,622,765.80	0.00
						3	5,566,900.03	4,037,116.29	2,085,230.99	7,518,785.33	7,341,863.42	6,134,412.98	6,134,412.98	176,921.91	1,207,450.44	0.00
						DESARROLLO ECONOMICO	5,566,900.03	4,037,116.29	2,085,230.99	7,518,785.33	7,341,863.42	6,134,412.98	6,134,412.98	176,921.91	1,207,450.44	0.00
						2	5,566,900.03	4,037,116.29	2,085,230.99	7,518,785.33	7,341,863.42	6,134,412.98	6,134,412.98	176,921.91	1,207,450.44	0.00
						01	0.00	455,000.00	0.00	455,000.00	455,000.00	455,000.00	455,000.00	0.00	0.00	0.00
						0600	0.00	455,000.00	0.00	455,000.00	455,000.00	455,000.00	455,000.00	0.00	0.00	0.00
						FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	0.00	455,000.00	0.00	455,000.00	455,000.00	455,000.00	455,000.00	0.00	0.00	0.00
						F001	0.00	455,000.00	0.00	455,000.00	455,000.00	455,000.00	455,000.00	0.00	0.00	0.00
						06 DIRECCIÓN DE DESARROLLO	0.00	455,000.00	0.00	455,000.00	455,000.00	455,000.00	455,000.00	0.00	0.00	0.00
						0600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						FOMENTAR EL DESARROLLO PECUARIO DEL MUNICIPIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						F002	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						DESARROLLO PECUARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						06 DIRECCIÓN DE DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						03	5,566,900.03	3,582,116.29	2,085,230.99	7,063,785.33	6,886,863.42	5,679,412.98	5,679,412.98	176,921.91	1,207,450.44	0.00
						0600	5,566,900.03	3,582,116.29	2,085,230.99	7,063,785.33	6,886,863.42	5,679,412.98	5,679,412.98	176,921.91	1,207,450.44	0.00
						FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	5,566,900.03	3,582,116.29	2,085,230.99	7,063,785.33	6,886,863.42	5,679,412.98	5,679,412.98	176,921.91	1,207,450.44	0.00
						F001	5,566,900.03	3,582,116.29	2,085,230.99	7,063,785.33	6,886,863.42	5,679,412.98	5,679,412.98	176,921.91	1,207,450.44	0.00
						DESARROLLO AGRÍCOLA	5,566,900.03	3,582,116.29	2,085,230.99	7,063,785.33	6,886,863.42	5,679,412.98	5,679,412.98	176,921.91	1,207,450.44	0.00
						06 DIRECCIÓN DE DESARROLLO	5,566,900.03	3,582,116.29	2,085,230.99	7,063,785.33	6,886,863.42	5,679,412.98	5,679,412.98	176,921.91	1,207,450.44	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

LIC. RAFAEL ACOSTA LEON
PRESIDENTE MUNICIPAL

LIC. ABELARDO MORENO RODRIGUEZ
SINDICO DE HACIENDA DE EGRESOS

TEC. BETINA LEON LEON
DIRECTORA DE PROGRAMACIÓN