

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

F I N	F U N	S U B	A I	P.P	U.R.	Descripción	Autorizado	Adecuaciones			Comprometido	Devengado	Ejercido	Saldos		
								Ampliaciones	Reducciones	Modificado				Por Comprometer	Por Devengar	Devengado por Ejercer
Presupuesto Total							949,325,208.60	279,818,380.72	295,758,260.09	933,385,329.23	448,467,292.07	138,580,756.67	138,580,756.67	484,918,037.16	309,886,535.40	0.00
1						GOBIERNO	729,279,043.66	179,286,918.10	266,122,937.63	642,443,024.13	238,807,950.48	90,990,311.92	90,990,311.92	403,635,073.65	147,817,638.56	0.00
3						COORDINACION DE LA POLITICA DE 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
	04					FUNCION PUBLICA	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						ASUNTOS FINANCIEROS Y HACENDARIOS	705,918,432.30	173,033,499.34	262,691,532.92	616,260,398.72	219,776,860.51	85,356,352.97	85,356,352.97	396,483,538.21	134,420,507.54	0.00
	01					ASUNTOS FINANCIEROS	705,918,432.30	173,033,499.34	262,691,532.92	616,260,398.72	219,776,860.51	85,356,352.97	85,356,352.97	396,483,538.21	134,420,507.54	0.00
		0000				SERVICIOS DE APOYO ADMINISTRATIVO	279,797,447.68	45,153,094.29	62,817,985.39	262,132,556.58	212,809,998.65	82,872,586.10	82,872,586.10	49,322,557.93	129,937,412.55	0.00
			E047			REGISTRO E IDENTIFICACIÓN DE POBLACIÓN	3,747,286.02	84,288.54	84,288.54	3,747,286.02	3,747,286.02	759,695.63	759,695.63	0.00	2,987,590.39	0.00
				02		SECRETARIA DEL AYUNTAMIENTO	3,747,286.02	84,288.54	84,288.54	3,747,286.02	3,747,286.02	759,695.63	759,695.63	0.00	2,987,590.39	0.00
			E053			SERVICIOS A RASTROS	1,374,944.47	15,110.00	15,110.00	1,374,944.47	1,171,944.47	242,556.22	242,556.22	203,000.00	929,388.25	0.00
				06		DIRECCIÓN DE DESARROLLO	1,374,944.47	15,110.00	15,110.00	1,374,944.47	1,171,944.47	242,556.22	242,556.22	203,000.00	929,388.25	0.00
			F029			APOYO Y FOMENTO A LA EDUCACIÓN	9,658,435.99	937,284.07	937,284.07	9,658,435.99	8,575,425.75	2,136,364.07	2,136,364.07	1,083,010.24	6,439,061.68	0.00
				18		COORDINACIÓN DEL DIF	9,658,435.99	937,284.07	937,284.07	9,658,435.99	8,575,425.75	2,136,364.07	2,136,364.07	1,083,010.24	6,439,061.68	0.00
			F031			APOYO Y FOMENTO AL DEPORTE Y RECREACIÓN	3,137,897.41	35,348.39	35,348.39	3,137,897.41	2,977,890.13	519,154.32	519,154.32	160,007.28	2,458,735.81	0.00
				25		INSTITUTO DEL DEPORTE	3,137,897.41	35,348.39	35,348.39	3,137,897.41	2,977,890.13	519,154.32	519,154.32	160,007.28	2,458,735.81	0.00
			G003			VERIFICACIÓN E INSPECCIÓN DE LAS ACTIVIDADES ECONÓMICAS Y DEL SECTOR PRIVADO Y SOCIAL	5,356,008.70	219,925.78	219,925.78	5,356,008.70	5,356,008.70	1,132,977.85	1,132,977.85	0.00	4,223,030.85	0.00
				03		DIRECCIÓN DE FINANZAS	5,356,008.70	219,925.78	219,925.78	5,356,008.70	5,356,008.70	1,132,977.85	1,132,977.85	0.00	4,223,030.85	0.00
			M001			ACTIVIDADES DE APOYO ADMINISTRATIVO	253,907,613.04	43,799,264.11	61,464,155.21	236,242,721.94	189,366,181.53	77,750,957.17	77,750,957.17	46,876,540.41	111,615,224.36	0.00
				01		PRESIDENCIA	54,770,959.33	6,099,258.31	21,839,539.59	39,030,678.05	30,286,270.24	12,556,428.40	12,556,428.40	8,744,407.81	17,729,841.84	0.00
				02		SECRETARIA DEL AYUNTAMIENTO	11,756,610.13	5,223,313.59	3,210,313.59	13,769,610.13	13,142,875.21	4,069,750.03	4,069,750.03	626,734.92	9,073,125.18	0.00
				03		DIRECCIÓN DE FINANZAS	22,466,429.08	3,132,114.13	3,561,979.47	22,036,563.74	18,773,818.64	6,381,103.93	6,381,103.93	3,262,745.10	12,392,714.71	0.00
				04		DIRECCIÓN DE PROGRAMACIÓN	3,089,063.14	390,247.91	365,436.90	3,113,874.15	2,948,806.02	926,239.60	926,239.60	165,068.13	2,022,566.42	0.00
				05		CONTRALORIA MUNICIPAL	8,258,804.10	1,256,656.91	2,201,207.75	7,314,253.26	6,825,489.37	2,011,785.49	2,011,785.49	488,763.89	4,813,703.88	0.00
				06		DIRECCIÓN DE DESARROLLO	5,052,074.15	465,436.93	465,436.93	5,052,074.15	4,169,381.26	1,224,682.88	1,224,682.88	882,692.89	2,944,698.38	0.00
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	1,965,798.18	283,002.25	266,367.85	1,982,432.58	1,876,009.15	558,905.29	558,905.29	106,423.43	1,317,103.86	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	21,491,893.64	6,668,178.97	8,262,034.26	19,898,038.35	17,594,511.67	8,282,643.53	8,282,643.53	2,303,526.68	9,311,868.14	0.00
				09		DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	21,673,729.38	629,386.14	1,604,399.74	20,698,715.78	19,805,294.51	4,085,517.40	4,085,517.40	893,421.27	15,719,777.11	0.00
				10		DIRECCIÓN DE ADMINISTRACIÓN	75,847,994.56	17,130,742.85	16,858,024.81	76,120,712.60	50,991,908.90	32,358,605.37	32,358,605.37	25,128,803.70	18,633,303.53	0.00
				13		DIRECCIÓN DE ASUNTOS JURÍDICOS	2,499,484.39	89,649.98	89,649.98	2,499,484.39	2,305,313.12	449,708.70	449,708.70	194,171.27	1,855,604.42	0.00
				14		DIRECCIÓN DE ATENCIÓN CIUDADANA	1,976,750.89	103,611.82	103,611.82	1,976,750.89	1,912,721.89	388,922.57	388,922.57	64,029.00	1,523,799.32	0.00
				15		DIRECCIÓN DE ATENCION A LAS MUJERES	1,311,885.35	105,001.23	104,485.03	1,312,401.55	1,238,174.14	287,670.07	287,670.07	74,227.41	950,504.07	0.00
				16		DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	7,051,549.98	580,042.30	942,454.70	6,689,137.58	4,406,685.90	1,023,903.18	1,023,903.18	2,282,451.68	3,382,782.72	0.00
				18		COORDINACIÓN DEL DIF	12,474,578.12	1,413,512.77	1,403,420.77	12,484,670.12	11,120,531.64	2,718,644.31	2,718,644.31	1,364,138.48	8,401,887.33	0.00
				28		COORDINACION DESARROLLO SOCIAL	2,220,008.62	229,108.02	185,792.02	2,263,324.62	1,968,389.87	426,446.42	426,446.42	294,934.75	1,541,943.45	0.00
	N001					DESASTRES NATURALES	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

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								Ampliaciones	Reducciones						Por Devengar	Devengado por Ejercer
						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	1,615,262.05	61,873.40	61,873.40	1,615,262.05	1,615,262.05	330,880.84	330,880.84	0.00	1,284,381.21	0.00
						02 SECRETARIA DEL AYUNTAMIENTO	1,615,262.05	61,873.40	61,873.40	1,615,262.05	1,615,262.05	330,880.84	330,880.84	0.00	1,284,381.21	0.00
	0100					FUNCIÓN PÚBLICA Y GOBIERNO	37,866,577.81	26,510.00	1,709,510.00	36,183,577.81	1,663,934.62	816,863.01	816,863.01	34,519,643.19	847,071.61	0.00
	F027					ASISTENCIA SOCIAL Y ATENCIÓN A GRUPOS VULNERABLES	33,305,850.16	0.00	1,683,000.00	31,622,850.16	0.00	0.00	0.00	31,622,850.16	0.00	0.00
						01 PRESIDENCIA	33,305,850.16	0.00	1,683,000.00	31,622,850.16	0.00	0.00	0.00	31,622,850.16	0.00	0.00
	L001					OBLIGACIONES JURÍDICAS INELUDIBLES	3,500,000.00	0.00	0.00	3,500,000.00	603,206.97	603,206.97	603,206.97	2,896,793.03	0.00	0.00
						01 PRESIDENCIA	3,500,000.00	0.00	0.00	3,500,000.00	603,206.97	603,206.97	603,206.97	2,896,793.03	0.00	0.00
	P002					PLANEACIÓN DEL DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	1,060,727.65	26,510.00	26,510.00	1,060,727.65	1,060,727.65	213,656.04	213,656.04	0.00	847,071.61	0.00
						02 SECRETARIA DEL AYUNTAMIENTO	1,060,727.65	26,510.00	26,510.00	1,060,727.65	1,060,727.65	213,656.04	213,656.04	0.00	847,071.61	0.00
	0400					PLANEACIÓN Y PROGRAMACIÓN PRESUPUESTARIA	382,821,909.00	126,668,210.82	197,733,353.30	311,756,766.52	0.00	0.00	0.00	311,756,766.52	0.00	0.00
	P010					ADMINISTRACIÓN PROGRAMÁTICA Y PRESUPUESTARIA	382,821,909.00	126,668,210.82	197,733,353.30	311,756,766.52	0.00	0.00	0.00	311,756,766.52	0.00	0.00
						04 DIRECCIÓN DE PROGRAMACIÓN	382,821,909.00	126,668,210.82	197,733,353.30	311,756,766.52	0.00	0.00	0.00	311,756,766.52	0.00	0.00
	0400					CONTROL Y EVALUACIÓN DEL GASTO PÚBLICO	0.00	755,000.00	0.00	755,000.00	753,999.98	502,666.66	502,666.66	1,000.02	251,333.32	0.00
	P003					PLANEACIÓN, ESTADÍSTICA E INDICADORES	0.00	755,000.00	0.00	755,000.00	753,999.98	502,666.66	502,666.66	1,000.02	251,333.32	0.00
						04 DIRECCIÓN DE PROGRAMACIÓN	0.00	755,000.00	0.00	755,000.00	753,999.98	502,666.66	502,666.66	1,000.02	251,333.32	0.00
	1800					APOYAR A GRUPOS VULNERABLES	5,432,497.81	430,684.23	430,684.23	5,432,497.81	4,548,927.26	1,164,237.20	1,164,237.20	883,570.55	3,384,690.06	0.00
	F027					ASISTENCIA SOCIAL Y ATENCIÓN A GRUPOS VULNERABLES	5,432,497.81	430,684.23	430,684.23	5,432,497.81	4,548,927.26	1,164,237.20	1,164,237.20	883,570.55	3,384,690.06	0.00
						18 COORDINACIÓN DEL DIF	5,432,497.81	430,684.23	430,684.23	5,432,497.81	4,548,927.26	1,164,237.20	1,164,237.20	883,570.55	3,384,690.06	0.00
7						ASUNTOS DE ORDEN PUBLICO	22,210,611.36	6,253,418.76	3,431,404.71	25,032,625.41	19,031,089.97	5,633,958.95	5,633,958.95	6,001,535.44	13,397,131.02	0.00
	02					PROTECCION CIVIL	2,579,123.49	492,238.05	489,230.68	2,582,130.86	2,444,969.43	773,429.57	773,429.57	137,161.43	1,671,539.86	0.00
						1700 SISTEMA MUNICIPAL DE PROTECCIÓN CIVIL	2,579,123.49	492,238.05	489,230.68	2,582,130.86	2,444,969.43	773,429.57	773,429.57	137,161.43	1,671,539.86	0.00
	E029					PROTECCIÓN CIVIL	2,579,123.49	492,238.05	489,230.68	2,582,130.86	2,444,969.43	773,429.57	773,429.57	137,161.43	1,671,539.86	0.00
						17 UNIDAD DE PROTECCION CIVIL	2,579,123.49	492,238.05	489,230.68	2,582,130.86	2,444,969.43	773,429.57	773,429.57	137,161.43	1,671,539.86	0.00
	03					OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	19,631,487.87	5,761,180.71	2,942,174.03	22,450,494.55	16,586,120.54	4,860,529.38	4,860,529.38	5,864,374.01	11,725,591.16	0.00
						1200 COORDINACIÓN DEL SISTEMA MUNICIPAL DE TRÁNSITO	19,631,487.87	5,761,180.71	2,942,174.03	22,450,494.55	16,586,120.54	4,860,529.38	4,860,529.38	5,864,374.01	11,725,591.16	0.00
	E019					VIGILANCIA DEL TRÁNSITO	19,631,487.87	5,761,180.71	2,942,174.03	22,450,494.55	16,586,120.54	4,860,529.38	4,860,529.38	5,864,374.01	11,725,591.16	0.00
						12 DIRECCIÓN DE TRÁNSITO	19,631,487.87	5,761,180.71	2,942,174.03	22,450,494.55	16,586,120.54	4,860,529.38	4,860,529.38	5,864,374.01	11,725,591.16	0.00
2						DESARROLLO SOCIAL	214,479,264.91	99,211,734.42	28,315,594.26	285,375,405.07	206,524,641.56	46,873,418.99	46,873,418.99	78,850,763.51	159,651,222.57	0.00
1						PROTECCION AMBIENTAL	37,065,588.10	6,518,445.42	6,067,144.23	37,516,889.29	27,826,003.92	8,478,737.18	8,478,737.18	9,690,885.37	19,347,266.74	0.00
	01					ORDENACION DE DESECHOS	37,065,588.10	5,481,394.83	6,067,144.23	36,479,838.70	27,826,003.92	8,478,737.18	8,478,737.18	8,653,834.78	19,347,266.74	0.00
						1600 SERVICIO DE RECOLECCIÓN, TRASLADO DE RESIDUOS SÓLIDOS	37,065,588.10	5,481,394.83	6,067,144.23	36,479,838.70	27,826,003.92	8,478,737.18	8,478,737.18	8,653,834.78	19,347,266.74	0.00
	E048					RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	37,065,588.10	5,481,394.83	6,067,144.23	36,479,838.70	27,826,003.92	8,478,737.18	8,478,737.18	8,653,834.78	19,347,266.74	0.00
						16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	37,065,588.10	5,481,394.83	6,067,144.23	36,479,838.70	27,826,003.92	8,478,737.18	8,478,737.18	8,653,834.78	19,347,266.74	0.00
	06					OTROS DE PROTECCION AMBIENTAL	0.00	1,037,050.59	0.00	1,037,050.59	0.00	0.00	0.00	1,037,050.59	0.00	0.00
						0800 CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	1,037,050.59	0.00	1,037,050.59	0.00	0.00	0.00	1,037,050.59	0.00	0.00
	K036					INFRAESTRUCTURA PARA SANEAMIENTO	0.00	1,037,050.59	0.00	1,037,050.59	0.00	0.00	0.00	1,037,050.59	0.00	0.00
						08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,037,050.59	0.00	1,037,050.59	0.00	0.00	0.00	1,037,050.59	0.00	0.00

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								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	
2						VIVIENDA Y SERVICIOS A LA COMUNIDAD	41,582,153.46	81,526,023.03	14,384,179.37	108,723,997.12	60,487,516.78	10,675,207.86	10,675,207.86	48,236,480.34	49,812,308.92	0.00
	01					URBANIZACION	41,502,153.46	38,173,857.62	14,384,179.37	65,291,831.71	50,942,942.64	10,675,207.86	10,675,207.86	14,348,889.07	40,267,734.78	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	41,502,153.46	38,173,857.62	14,384,179.37	65,291,831.71	50,942,942.64	10,675,207.86	10,675,207.86	14,348,889.07	40,267,734.78	0.00
			E002			SERVICIO DE DRENAJE Y ALCANTARILLADO	700,000.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	700,000.00	700,000.00	700,000.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
			E049			MANTENIMIENTO Y LIMPIEZA A VIALIDADES	3,700,000.00	6,019,999.97	6,019,999.97	3,700,000.00	2,565,006.94	2,565,006.94	2,565,006.94	1,134,993.06	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	3,700,000.00	6,019,999.97	6,019,999.97	3,700,000.00	2,565,006.94	2,565,006.94	2,565,006.94	1,134,993.06	0.00	0.00
			E050			SERVICIO DE ALUMBRADO PÚBLICO	800,000.00	800,000.00	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	800,000.00	800,000.00	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
			E054			MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS	36,302,153.46	3,364,179.40	6,864,179.40	32,802,153.46	32,002,153.46	8,110,200.92	8,110,200.92	800,000.00	23,891,952.54	0.00
				06		DIRECCIÓN DE DESARROLLO	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	36,202,153.46	3,264,179.40	6,764,179.40	32,702,153.46	32,002,153.46	8,110,200.92	8,110,200.92	700,000.00	23,891,952.54	0.00
			K003			DRENAJE Y ALCANTARILLADO	0.00	2,678,102.94	0.00	2,678,102.94	2,667,774.74	0.00	0.00	10,328.20	2,667,774.74	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	2,678,102.94	0.00	2,678,102.94	2,667,774.74	0.00	0.00	10,328.20	2,667,774.74	0.00
			K005			URBANIZACIÓN	0.00	24,611,575.31	0.00	24,611,575.31	13,708,007.50	0.00	0.00	10,903,567.81	13,708,007.50	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	24,611,575.31	0.00	24,611,575.31	13,708,007.50	0.00	0.00	10,903,567.81	13,708,007.50	0.00
	03					ABASTECIMIENTO DE AGUA	0.00	1,234,165.41	0.00	1,234,165.41	560,149.63	0.00	0.00	674,015.78	560,149.63	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	1,234,165.41	0.00	1,234,165.41	560,149.63	0.00	0.00	674,015.78	560,149.63	0.00
			K002			INFRAESTRUCTURA PARA AGUA POTABLE	0.00	1,234,165.41	0.00	1,234,165.41	560,149.63	0.00	0.00	674,015.78	560,149.63	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	1,234,165.41	0.00	1,234,165.41	560,149.63	0.00	0.00	674,015.78	560,149.63	0.00
	05					VIVIENDA	0.00	42,118,000.00	0.00	42,118,000.00	8,984,424.51	0.00	0.00	33,133,575.49	8,984,424.51	0.00
		0800				CONSTRUCCIÓN, MANTENIMIENTO Y REHABILITACIÓN	0.00	42,118,000.00	0.00	42,118,000.00	8,984,424.51	0.00	0.00	33,133,575.49	8,984,424.51	0.00
			F015			APOYO A LA VIVIENDA	0.00	42,118,000.00	0.00	42,118,000.00	8,984,424.51	0.00	0.00	33,133,575.49	8,984,424.51	0.00
				08		DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	42,118,000.00	0.00	42,118,000.00	8,984,424.51	0.00	0.00	33,133,575.49	8,984,424.51	0.00
	06					SERVICIOS COMUNALES	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						RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	8,880,000.00	1,887,903.07	159,003.15	10,608,899.92	3,588,899.92	3,528,899.92	3,528,899.92	7,020,000.00	60,000.00	0.00
	01					DEPORTE Y RECREACION	4,180,000.00	144,903.07	144,903.07	4,180,000.00	60,000.00	0.00	0.00	4,120,000.00	60,000.00	0.00
		0700				FOMENTO TURÍSTICO	4,180,000.00	144,903.07	144,903.07	4,180,000.00	60,000.00	0.00	0.00	4,120,000.00	60,000.00	0.00
			F008			APOYO TURÍSTICO	4,180,000.00	144,903.07	144,903.07	4,180,000.00	60,000.00	0.00	0.00	4,120,000.00	60,000.00	0.00
				07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	4,180,000.00	144,903.07	144,903.07	4,180,000.00	60,000.00	0.00	0.00	4,120,000.00	60,000.00	0.00

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

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
	02					CULTURA	4,700,000.00	1,743,000.00	14,100.08	6,428,899.92	3,528,899.92	3,528,899.92	3,528,899.92	2,900,000.00	0.00	0.00
	0900					FOMENTAR LA CULTURA EN EL MUNICIPIO	4,700,000.00	1,743,000.00	14,100.08	6,428,899.92	3,528,899.92	3,528,899.92	3,528,899.92	2,900,000.00	0.00	0.00
		F030				APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	4,700,000.00	1,743,000.00	14,100.08	6,428,899.92	3,528,899.92	3,528,899.92	3,528,899.92	2,900,000.00	0.00	0.00
			09			DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	1,450,000.00	60,000.00	3,527.00	1,506,473.00	356,473.00	356,473.00	356,473.00	1,150,000.00	0.00	0.00
			18			COORDINACIÓN DEL DIF	3,250,000.00	1,683,000.00	10,573.08	4,922,426.92	3,172,426.92	3,172,426.92	3,172,426.92	1,750,000.00	0.00	0.00
5						EDUCACION	40,000.00	218,754.44	0.00	258,754.44	0.00	0.00	0.00	258,754.44	0.00	0.00
	01					EDUCACION BASICA	0.00	218,754.44	0.00	218,754.44	0.00	0.00	0.00	218,754.44	0.00	0.00
	0900					DISEÑO Y APLICACIÓN DE LA POLÍTICA EDUCATIVA	0.00	218,754.44	0.00	218,754.44	0.00	0.00	0.00	218,754.44	0.00	0.00
		K037				INFRAESTRUCTURA PARA LA EDUCACIÓN	0.00	218,754.44	0.00	218,754.44	0.00	0.00	0.00	218,754.44	0.00	0.00
			08			DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	0.00	218,754.44	0.00	218,754.44	0.00	0.00	0.00	218,754.44	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	126,911,523.35	9,060,608.46	7,705,267.51	128,266,864.30	114,622,220.94	24,190,574.03	24,190,574.03	13,644,643.36	90,431,646.91	0.00
	09					OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	126,911,523.35	9,060,608.46	7,705,267.51	128,266,864.30	114,622,220.94	24,190,574.03	24,190,574.03	13,644,643.36	90,431,646.91	0.00
	1100					COORDINACIÓN DEL SISTEMA MUNICIPAL DE SEGURIDAD PÚBLICA	126,911,523.35	9,060,608.46	7,705,267.51	128,266,864.30	114,622,220.94	24,190,574.03	24,190,574.03	13,644,643.36	90,431,646.91	0.00
		E046				SALVAGUARDA DE LA INTEGRIDAD FÍSICA Y PATRIMONIAL DE LOS HABITANTES.	126,911,523.35	9,060,608.46	7,705,267.51	128,266,864.30	114,622,220.94	24,190,574.03	24,190,574.03	13,644,643.36	90,431,646.91	0.00
			11			DIRECCIÓN DE SEGURIDAD PÚBLICA	126,911,523.35	9,060,608.46	7,705,267.51	128,266,864.30	114,622,220.94	24,190,574.03	24,190,574.03	13,644,643.36	90,431,646.91	0.00
3						DESARROLLO ECONOMICO	5,566,900.03	1,319,728.20	1,319,728.20	5,566,900.03	3,134,700.03	717,025.76	717,025.76	2,432,200.00	2,417,674.27	0.00
2						AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	5,566,900.03	1,319,728.20	1,319,728.20	5,566,900.03	3,134,700.03	717,025.76	717,025.76	2,432,200.00	2,417,674.27	0.00
	01					AGROPECUARIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0600					FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		F001				DESARROLLO AGRÍCOLA	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					ACUACULTURA, PESCA Y CAZA	5,566,900.03	1,319,728.20	1,319,728.20	5,566,900.03	3,134,700.03	717,025.76	717,025.76	2,432,200.00	2,417,674.27	0.00
	0600					FOMENTAR EL DESARROLLO AGRÍCOLA DEL MUNICIPIO	5,566,900.03	1,319,728.20	1,319,728.20	5,566,900.03	3,134,700.03	717,025.76	717,025.76	2,432,200.00	2,417,674.27	0.00
		F001				DESARROLLO AGRÍCOLA	5,566,900.03	1,319,728.20	1,319,728.20	5,566,900.03	3,134,700.03	717,025.76	717,025.76	2,432,200.00	2,417,674.27	0.00
			06			DIRECCIÓN DE DESARROLLO	5,566,900.03	1,319,728.20	1,319,728.20	5,566,900.03	3,134,700.03	717,025.76	717,025.76	2,432,200.00	2,417,674.27	0.00

LIC. RAFAEL ACOSTA LEON
PRESIDENTE MUNICIPAL

LIC. ABELARDO MORENO RODRIGUEZ
SINDICO DE HACIENDA DE EGRESOS

TEC. BETINA LEON LEON
DIRECTORA DE PROGRAMACIÓN