

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

U.R.	Descripción	Autorizado	Modificado	Devengado	Ejercido	1000 Servicios Personales	2000 Materiales y Suministros	3000 Servicios Generales	4000 Trasferencias, Asignaciones, Subsidios Y Otras Ayudas	5000 B.Muebles, Inmuebles E Intangibles	6000 Inversion Publica	7000 Inversiones Financieras Y Otras Prov.	8000 Participaciones Y Aportaciones	9000 Deuda Publica	TOTAL
Presupuesto Total		949,325,208.	1,055,587,58	515,319,456.	515,317,522.	237,665,055.	43,299,479.3	58,577,491.9	33,010,564.5	930,996.38	131,102,254.	0.00	7,513,934.79	3,217,745.00	515,317,522.
01	PRESIDENCIA	92,576,809.49	61,920,678.37	35,781,655.92	35,781,655.92	26,294,485.87	407,601.70	3,737,072.75	5,299,691.60	42,804.00	0.00	0.00	0.00	0.00	35,781,655.92
02	SECRETARIA DEL AYUNTAMIENTO	18,179,885.85	20,963,638.84	14,342,397.93	14,342,397.93	13,826,482.52	382,173.02	133,742.39	0.00	0.00	0.00	0.00	0.00	0.00	14,342,397.93
03	DIRECCIÓN DE FINANZAS	27,822,437.78	29,553,388.41	19,830,382.00	19,830,382.00	14,883,441.48	954,115.54	751,056.38	0.00	24,023.60	0.00	0.00	0.00	3,217,745.00	19,830,382.00
04	DIRECCIÓN DE PROGRAMACIÓN	385,910,972.14	211,607,683.16	10,764,069.22	10,764,069.22	2,353,020.73	123,829.36	773,284.34	0.00	0.00	0.00	0.00	7,513,934.79	0.00	10,764,069.22
05	CONTRALORIA MUNICIPAL	8,258,804.10	8,086,268.37	5,427,656.49	5,427,656.49	4,598,408.24	306,951.16	522,297.09	0.00	0.00	0.00	0.00	0.00	0.00	5,427,656.49
06	DIRECCIÓN DE DESARROLLO	12,093,918.65	14,284,993.13	10,263,011.52	10,261,077.12	4,599,342.68	2,135,381.59	872,385.84	2,653,967.01	0.00	0.00	0.00	0.00	0.00	10,261,077.12
07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	6,145,798.18	19,082,423.46	18,429,268.66	18,429,268.66	1,306,188.62	166,870.42	91,838.99	16,864,370.63	0.00	0.00	0.00	0.00	0.00	18,429,268.66
08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	62,974,047.10	337,390,419.13	188,921,343.32	188,921,343.32	41,947,086.90	15,363,646.12	505,107.60	0.00	3,248.00	131,102,254.70	0.00	0.00	0.00	188,921,343.32
09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	23,163,729.38	21,624,647.46	12,327,539.10	12,327,539.10	10,467,267.33	475,715.15	38,173.90	1,298,989.76	47,392.96	0.00	0.00	0.00	0.00	12,327,539.10
10	DIRECCIÓN DE ADMINISTRACIÓN	75,847,994.56	79,313,355.65	64,138,441.27	64,138,441.27	17,899,218.72	3,622,215.93	42,610,394.62	0.00	6,612.00	0.00	0.00	0.00	0.00	64,138,441.27
11	DIRECCIÓN DE SEGURIDAD PÚBLICA	126,911,523.35	142,608,642.13	67,841,904.97	67,841,904.97	55,704,883.26	4,155,849.67	6,886,238.35	1,068,000.00	26,933.69	0.00	0.00	0.00	0.00	67,841,904.97
12	DIRECCIÓN DE TRÁNSITO	19,631,487.87	21,166,051.08	11,168,132.72	11,168,132.72	7,763,534.16	2,185,255.91	475,156.65	0.00	744,186.00	0.00	0.00	0.00	0.00	11,168,132.72
13	DIRECCIÓN DE ASUNTOS JURÍDICOS	2,499,484.39	2,445,327.19	1,234,074.51	1,234,074.51	1,109,784.13	92,033.89	32,256.49	0.00	0.00	0.00	0.00	0.00	0.00	1,234,074.51
14	DIRECCIÓN DE ATENCIÓN CIUDADANA	1,976,750.89	2,021,907.70	1,113,451.89	1,113,451.89	967,271.54	68,743.80	77,436.55	0.00	0.00	0.00	0.00	0.00	0.00	1,113,451.89
15	DIRECCIÓN DE ATENCION A LAS MUJERES	1,311,885.35	1,310,356.61	698,040.08	698,040.08	622,849.01	70,081.27	5,109.80	0.00	0.00	0.00	0.00	0.00	0.00	698,040.08
16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	44,117,138.08	40,646,400.79	26,128,306.48	26,128,306.48	16,526,124.00	8,833,850.64	742,627.71	0.00	25,704.13	0.00	0.00	0.00	0.00	26,128,306.48
17	UNIDAD DE PROTECCION CIVIL	3,579,123.49	3,694,698.14	2,107,432.05	2,107,432.05	1,486,432.36	558,475.69	62,524.00	0.00	0.00	0.00	0.00	0.00	0.00	2,107,432.05
18	COORDINACIÓN DEL DIF	30,965,511.92	32,787,776.54	22,194,804.68	22,194,804.68	13,108,078.38	3,139,385.97	111,702.79	5,825,545.54	10,092.00	0.00	0.00	0.00	0.00	22,194,804.68
25	INSTITUTO DEL DEPORTE	3,137,897.41	3,035,926.89	1,476,635.34	1,476,635.34	1,376,904.34	71,311.00	28,420.00	0.00	0.00	0.00	0.00	0.00	0.00	1,476,635.34
28	COORDINACION DESARROLLO SOCIAL	2,220,008.62	2,043,004.62	1,130,908.39	1,130,908.39	824,251.17	185,991.47	120,665.75	0.00	0.00	0.00	0.00	0.00	0.00	1,130,908.39

LIC. RAFAEL ACOSTA LEON
PRESIDENTE MUNICIPAL

LIC. ABELARDO MORENO RODRIGUEZ
SINDICO DE HACIENDA DE EGRESOS

TEC. BETINA LEON LEON
DIRECTORA DE PROGRAMACIÓN