

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

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		877,724,694.	961,981,866.	443,545,300.	443,305,184.	224,092,314.	53,579,412.3	58,060,992.3	44,530,738.8	2,548,926.12	60,492,801.0	0.00	0.00	0.00	443,305,184.
01	PRESIDENCIA	63,338,925.50	80,169,295.47	51,547,968.57	51,408,768.57	19,025,795.82	416,850.25	4,487,956.80	27,248,659.70	229,506.00	0.00	0.00	0.00	0.00	51,408,768.57
02	SECRETARIA DEL AYUNTAMIENTO	22,310,234.52	20,202,064.53	13,011,825.27	13,011,825.27	11,307,927.27	424,258.88	1,279,639.12	0.00	0.00	0.00	0.00	0.00	0.00	13,011,825.27
03	DIRECCIÓN DE FINANZAS	27,449,552.76	24,227,805.78	15,231,800.87	15,231,800.87	13,276,464.64	850,228.83	1,105,107.40	0.00	0.00	0.00	0.00	0.00	0.00	15,231,800.87
04	DIRECCIÓN DE PROGRAMACIÓN	349,065,704.71	243,123,431.94	1,944,902.98	1,944,902.98	1,799,342.87	107,158.20	38,401.91	0.00	0.00	0.00	0.00	0.00	0.00	1,944,902.98
05	CONTRALORIA MUNICIPAL	8,126,670.34	7,576,012.06	4,665,211.47	4,665,211.47	3,822,704.65	272,135.52	566,021.30	0.00	4,350.00	0.00	0.00	0.00	0.00	4,665,211.47
06	DIRECCIÓN DE DESARROLLO	12,229,955.27	13,012,439.04	7,898,936.76	7,898,936.76	4,393,782.36	805,425.15	434,474.84	2,265,254.41	0.00	0.00	0.00	0.00	0.00	7,898,936.76
07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	4,553,372.88	12,709,174.12	12,142,762.82	12,142,762.82	1,114,973.49	115,345.44	82,180.49	10,830,263.40	0.00	0.00	0.00	0.00	0.00	12,142,762.82
08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	51,382,609.28	204,466,983.72	107,474,240.30	107,373,324.55	31,327,021.55	14,305,444.66	875,429.42	0.00	372,627.85	60,492,801.07	0.00	0.00	0.00	107,373,324.55
09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	20,771,031.71	21,383,664.47	14,117,590.82	14,117,590.82	11,856,591.36	853,339.75	83,363.51	1,324,296.20	0.00	0.00	0.00	0.00	0.00	14,117,590.82
10	DIRECCIÓN DE ADMINISTRACIÓN	90,863,720.16	91,834,552.05	65,239,392.34	65,239,392.34	16,067,576.85	9,380,790.00	39,734,945.29	0.00	56,080.20	0.00	0.00	0.00	0.00	65,239,392.34
11	DIRECCIÓN DE SEGURIDAD PÚBLICA	117,272,824.01	135,091,803.40	80,214,338.73	80,214,338.73	63,776,192.20	9,291,849.48	5,700,879.98	0.00	1,445,417.07	0.00	0.00	0.00	0.00	80,214,338.73
12	DIRECCIÓN DE TRÁNSITO	19,636,614.50	21,795,291.40	13,908,262.76	13,908,262.76	8,935,555.96	4,185,047.75	667,529.45	0.00	120,129.60	0.00	0.00	0.00	0.00	13,908,262.76
13	DIRECCIÓN DE ASUNTOS JURÍDICOS	2,308,935.73	2,461,856.86	1,555,796.62	1,555,796.62	1,378,303.74	96,220.75	81,272.13	0.00	0.00	0.00	0.00	0.00	0.00	1,555,796.62
14	DIRECCIÓN DE ATENCIÓN CIUDADANA	1,499,974.66	1,621,335.56	1,039,800.20	1,039,800.20	965,811.65	59,766.95	14,221.60	0.00	0.00	0.00	0.00	0.00	0.00	1,039,800.20
15	DIRECCIÓN DE ATENCION A LAS MUJERES	1,038,076.40	1,124,044.64	776,881.23	776,881.23	691,398.12	67,481.13	18,001.98	0.00	0.00	0.00	0.00	0.00	0.00	776,881.23
16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	46,405,954.11	42,692,460.84	27,911,634.85	27,911,634.85	17,397,888.69	8,057,581.10	2,456,165.06	0.00	0.00	0.00	0.00	0.00	0.00	27,911,634.85
17	UNIDAD DE PROTECCION CIVIL	3,629,123.49	3,814,983.25	1,782,768.39	1,782,768.39	1,014,195.16	425,330.73	43,962.50	0.00	299,280.00	0.00	0.00	0.00	0.00	1,782,768.39
18	COORDINACIÓN DEL DIF	28,328,266.67	28,884,029.14	19,774,242.81	19,774,242.81	13,035,323.66	3,589,500.27	265,618.30	2,862,265.18	21,535.40	0.00	0.00	0.00	0.00	19,774,242.81
25	INSTITUTO DEL DEPORTE	3,341,615.07	3,053,135.26	1,947,289.67	1,947,289.67	1,848,454.99	98,834.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,947,289.67
28	COORDINACION DESARROLLO SOCIAL	4,171,532.53	2,737,502.92	1,359,653.16	1,359,653.16	1,057,009.00	176,822.86	125,821.30	0.00	0.00	0.00	0.00	0.00	0.00	1,359,653.16

LIC. RAFAEL ACOSTA LEON
PRESIDENTE MUNICIPAL

LIC. ABELARDO MORENO RODRIGUEZ
SINDICO DE HACIENDA DE EGRESOS

TEC. BETINA LEON LEON
DIRECTORA DE PROGRAMACIÓN