



ESTADO ANALITICO POR CLASIFICACION ADMINISTRATIVA
AL MES DE: OCTUBRE DE 2024
MUNICIPIO DE CARDENAS

UR	PP	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR COMPROMETER	POR DEVENGAR	POR EJERCER
				AMPLIACION	REDUCCION								
10		DIRECCION DE ADMINISTRACION	\$151,899,447.00	\$46,342,667.62	-\$52,632,871.07	\$145,609,243.55	\$133,738,846.23	\$122,074,726.75	\$122,074,726.75	\$121,953,506.37	\$11,870,397.32	\$11,664,119.48	
	K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$3,295,000.00	\$4,710,143.37	-\$4,393,447.40		\$3,611,695.90	\$3,611,695.90	\$3,611,695.90	\$3,611,695.90			
	K040	PROYECTOS DE INVERSIÓN		\$400,000.00	-\$103,787.65	\$296,212.35	\$296,212.35	\$296,212.35	\$296,212.35	\$296,212.35			
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$148,604,447.00	\$41,232,524.25	-\$48,135,636.02	\$12,904,465.97	\$129,830,937.98	\$118,166,818.50	\$118,166,818.50	\$118,045,598.12		\$2,444,787.00	
11		DIRECCION DE SEGURIDAD PÚBLICA	\$151,162,978.00	\$18,463,483.74	-\$26,165,701.74	\$143,460,760.00	\$142,150,671.67	\$115,015,035.69	\$115,015,035.69	\$114,599,770.98	\$1,310,088.33		\$27,135,635.98
	E037	SEGURIDAD Y PROTECCIÓN CIUDADANA	\$151,162,978.00	\$18,347,482.18	-\$26,132,697.74	\$39,373,156.54	\$142,067,674.11	\$114,932,038.13	\$114,932,038.13	\$114,516,773.42			\$7,291,152.00
	K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA		\$116,001.56	-\$33,004.00	\$64,316.43	\$82,997.56	\$82,997.56	\$82,997.56	\$82,997.56			
		DIRECCION DE TRANSITO MUNICIPAL	\$27,260,961.00	\$4,214,251.22	-\$6,832,553.36	\$24,642,658.86	\$24,218,918.80	\$19,683,604.72	\$19,683,604.72	\$19,643,064.86	\$423,740.06		\$4,535,314.08
	E021	PROTECCIÓN VIAL	\$27,260,961.00	\$3,936,187.37	-\$6,832,553.33	\$2,907,970.76	\$23,940,854.98	\$19,405,540.90	\$19,405,540.90	\$19,365,001.04			\$531,907.06
	K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA		\$278,063.85	-\$0.03	\$22,260.13	\$278,063.82	\$278,063.82	\$278,063.82	\$278,063.82			
13		DIRECCION DE ASUNTOS JURIDICOS	\$6,731,802.00	\$388,403.18	-\$1,441,164.33	\$5,679,040.85	\$5,676,106.91	\$4,474,720.98	\$4,474,720.98	\$4,468,289.19	\$2,933.94		\$1,201,385.93
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$6,731,802.00	\$388,403.18	-\$1,441,164.33	\$723,645.09	\$5,676,106.91	\$4,474,720.98	\$4,474,720.98	\$4,468,289.19			\$150,020.00
14		DIRECCION DE ATENCION CIUDADANA	\$7,282,246.00	\$326,108.10	-\$2,028,500.85	\$5,579,853.25	\$5,577,242.48	\$4,274,650.30	\$4,274,650.30	\$4,262,266.02	\$2,610.77		\$1,302,592.18
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$7,282,246.00	\$326,108.10	-\$2,028,500.85	\$1,007,780.69	\$5,577,242.48	\$4,274,650.30	\$4,274,650.30	\$4,262,266.02			\$220,478.00
15		DIRECCION DE ATENCION A LAS MUJERES	\$5,453,486.00	\$477,601.62	-\$1,741,872.76	\$4,189,214.86	\$4,092,073.10	\$3,358,061.12	\$3,358,061.12	\$3,351,957.99	\$97,141.76		\$734,011.98
	E025	ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$500,000.00		-\$500,000.00								
	E050	IGUALDAD SUSTANTIVA DE GÉNERO	\$631,000.00		-\$631,000.00								
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$4,322,486.00	\$477,601.62	-\$610,872.76	\$668,480.20	\$4,092,073.10	\$3,358,061.12	\$3,358,061.12	\$3,351,957.99			\$115,608.00
16		DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$77,341,493.00	\$25,139,544.03	-\$16,894,225.18	\$85,586,811.85	\$81,871,751.21	\$68,948,766.65	\$68,948,766.65	\$68,767,042.20	\$3,715,060.64		\$12,922,984.56
	E091	RECOLECCIÓN, TRASLADO Y DISPOSICIÓN FINAL DE RESIDUOS SÓLIDOS	\$55,218,142.00	\$15,593,893.66	-\$10,889,087.52	\$12,018,310.90	\$58,733,747.33	\$47,657,209.37	\$47,657,209.37	\$47,497,338.28			\$2,197,750.85
	E096	MANTENIMIENTO Y LIMPIEZA A ESPACIOS PÚBLICOS	\$1,044,000.00	\$196,275.28	-\$267,182.99	\$893,092.29	\$973,092.29	\$893,092.29	\$893,092.29	\$893,092.29			
	E097	PROTECCIÓN AL AMBIENTE	\$250,000.00		-\$250,000.00								
	G005	PROTECCIÓN CONTRA RIESGOS SANITARIOS	\$200,000.00	\$715,204.00	-\$327,300.06	\$469,800.00	\$587,903.94	\$587,903.94	\$587,903.94	\$587,903.94			
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$20,629,351.00	\$8,634,171.09	-\$5,160,654.61	\$1,559,688.92	\$21,577,007.65	\$19,810,561.05	\$19,810,561.05	\$19,788,707.69			\$282,023.00
17		UNIDAD DE PROTECCION CIVIL	\$6,380,455.00	\$3,229,045.13	-\$2,205,492.69	\$7,404,007.44	\$6,535,968.68	\$5,797,397.06	\$5,797,397.06	\$5,431,643.58	\$868,038.76		\$736,571.62
	E028	PROTECCIÓN CIVIL	\$5,380,455.00	\$2,190,558.65	-\$1,167,006.21	\$741,306.33	\$6,182,007.44	\$5,443,435.82	\$5,443,435.82	\$5,431,643.58			\$136,531.12
	N001	DESASTRES NATURALES	\$1,000,000.00	\$1,038,486.48	-\$1,038,486.48		\$353,961.24	\$353,961.24	\$353,961.24	\$353,961.24			
18		COORDINACION MUNICIPAL DEL DIF	\$47,151,144.00	\$5,525,468.72	-\$8,655,636.31	\$44,020,976.41	\$43,200,299.48	\$35,133,825.60	\$35,133,825.60	\$35,016,472.68	\$820,676.93		\$8,066,473.88
	E025	ATENCIÓN A FAMILIAS Y POBLACIÓN VULNERABLE	\$8,253,791.00	\$562,450.14	-\$596,986.25	\$2,450,666.95	\$7,972,054.89	\$6,420,519.65	\$6,420,519.65	\$6,393,650.59			\$439,144.00
	F038	FOMENTO A LAS EXPRESIONES CULTURALES Y ARTÍSTICAS	\$5,621,000.00	\$420,518.80	-\$4,986,962.98	\$42,340.00	\$983,555.82	\$983,555.82	\$983,555.82	\$983,555.82			
	F045	APOYO Y FOMENTO A LA EDUCACIÓN	\$14,559,197.00	\$1,440,671.46	-\$872,263.31	\$2,928,732.38	\$14,718,255.15	\$11,796,253.04	\$11,796,253.04	\$11,752,313.72			\$506,267.65
	K015	EQUIPAMIENTO PARA LA GESTIÓN PÚBLICA	\$100,000.00	\$1,163,014.55	-\$100,357.00	\$29,701.62	\$1,162,657.55	\$1,162,657.55	\$1,162,657.55	\$1,162,657.55			
	P013	PLANEACIÓN PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	\$18,417,156.00	\$1,938,813.77	-\$1,899,066.77	\$4,290,347.79	\$18,363,776.07	\$14,770,839.54	\$14,770,839.54	\$14,724,295.00			\$756,871.65
	P025	POLÍTICA Y GOBIERNO	\$200,000.00		-\$200,000.00								
25		INSTITUTO DEL DEPORTE	\$4,885,564.00	\$345,588.43	-\$665,143.55	\$4,566,008.88	\$4,566,008.88	\$3,509,500.41	\$3,509,500.41	\$3,502,383.08			\$1,056,508.47
	F043	PROMOCIÓN Y FOMENTO DEL DEPORTE PROFESIONAL EN GENERAL	\$4,885,564.00	\$345,588.43	-\$665,143.55	\$1,156,154.64	\$4,566,008.88	\$3,509,500.41	\$3,509,500.41	\$3,502,383.08			\$251,102.00
28		COORDINACIÓN DE DESARROLLO SOCIAL	\$3,018,129.00	\$182,250.70	-\$297,989.10	\$2,902,390.60	\$2,886,586.65	\$2,281,214.94	\$2,281,214.94	\$2,272,116.44	\$15,803.95		\$605,371.71
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$3,018,129.00	\$182,250.70	-\$297,989.10	\$723,380.49	\$2,886,586.65	\$2,281,214.94	\$2,281,214.94	\$2,272,116.44			\$127,804.00
PRESUPUESTO TOTAL			\$1,330,169,651.16	\$1,084,559,145.25	-\$1,006,050,386.29	\$1,408,678,410.12	\$1,298,875,327.56	\$1,146,358,993.00	\$1,145,771,268.33	\$1,143,738,471.71	\$109,803,082.56	\$152,516,334.56	\$587,724.67

M.A.P. VÍCTOR ANTONIO CAN IZQUIERDO
DIRECTOR DE PROGRAMACIÓN

C. EUCLIDES ALEJANDRO ALEJANDRO
PRESIDENTE MUNICIPAL

C. SAIRA HERNÁNDEZ CORDOVA
SINDICO DE HACIENDA