

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

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
<b>Presupuesto Total</b>		<b>1,394,732,16</b>	<b>952,274,951.</b>	<b>911,793,195.</b>	<b>911,793,195.</b>	<b>471,685,653.</b>	<b>53,030,482.0</b>	<b>84,648,885.5</b>	<b>14,965,715.5</b>	<b>31,004,348.9</b>	<b>253,548,795.</b>	<b>0.00</b>	<b>0.00</b>	<b>2,909,315.08</b>	<b>911,793,195.</b>
01	PRESIDENCIA	96,584,657.47	67,903,634.51	67,903,634.51	67,903,634.51	46,925,139.91	701,112.99	10,130,547.47	7,237,519.06	0.00	0.00	0.00	0.00	2,909,315.08	67,903,634.51
02	SECRETARIA DEL AYUNTAMIENTO	27,762,272.00	25,848,650.13	25,848,650.13	25,848,650.13	25,207,276.71	423,718.19	217,655.23	0.00	0.00	0.00	0.00	0.00	0.00	25,848,650.13
03	DIRECCIÓN DE FINANZAS	30,943,753.00	33,117,578.25	33,117,578.25	33,117,578.25	29,917,094.43	971,443.27	2,229,040.55	0.00	0.00	0.00	0.00	0.00	0.00	33,117,578.25
04	DIRECCIÓN DE PROGRAMACIÓN	670,545,159.96	14,781,682.27	6,184,426.12	6,184,426.12	5,917,039.22	95,362.06	172,024.84	0.00	0.00	0.00	0.00	0.00	0.00	6,184,426.12
05	CONTRALORIA MUNICIPAL	8,950,382.00	10,864,966.48	10,864,966.48	10,864,966.48	9,645,571.96	365,759.05	853,635.47	0.00	0.00	0.00	0.00	0.00	0.00	10,864,966.48
06	DIRECCIÓN DE DESARROLLO	12,728,957.00	10,071,042.30	10,071,042.30	10,071,042.30	8,235,026.26	608,947.60	5,298.44	1,221,770.00	0.00	0.00	0.00	0.00	0.00	10,071,042.30
07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO	11,100,452.00	3,695,831.04	3,695,831.04	3,695,831.04	1,658,663.91	184,085.71	31,918.50	1,821,162.92	0.00	0.00	0.00	0.00	0.00	3,695,831.04
08	DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	84,278,403.00	360,196,033.76	328,311,534.34	328,311,534.34	72,820,328.88	9,796,073.30	290,807.16	0.00	0.00	245,404,325.00	0.00	0.00	0.00	328,311,534.34
09	DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN	24,433,891.00	22,223,676.76	22,223,676.76	22,223,676.76	21,697,358.13	129,294.26	38,976.00	358,048.37	0.00	0.00	0.00	0.00	0.00	22,223,676.76
10	DIRECCIÓN DE ADMINISTRACIÓN	138,928,034.00	90,628,064.91	90,628,064.91	90,628,064.91	40,090,085.64	4,358,940.83	46,179,038.44	0.00	0.00	0.00	0.00	0.00	0.00	90,628,064.91
11	DIRECCIÓN DE SEGURIDAD PÚBLICA	158,176,110.00	195,856,509.56	195,856,509.56	195,856,509.56	118,688,246.72	16,210,874.60	21,403,569.17	405,000.00	31,004,348.94	8,144,470.13	0.00	0.00	0.00	195,856,509.56
12	DIRECCIÓN DE TRÁNSITO	27,828,816.00	17,237,374.17	17,237,374.17	17,237,374.17	14,318,134.80	2,693,938.88	225,300.49	0.00	0.00	0.00	0.00	0.00	0.00	17,237,374.17
13	DIRECCIÓN DE ASUNTOS JURÍDICOS	2,773,934.00	3,990,204.17	3,990,204.17	3,990,204.17	3,788,018.07	114,452.91	87,733.19	0.00	0.00	0.00	0.00	0.00	0.00	3,990,204.17
14	DIRECCIÓN DE ATENCIÓN CIUDADANA	1,951,756.00	2,948,416.62	2,948,416.62	2,948,416.62	2,809,276.23	134,894.79	4,245.60	0.00	0.00	0.00	0.00	0.00	0.00	2,948,416.62
15	DIRECCIÓN DE ATENCION A LAS MUJERES	776,960.00	1,307,901.49	1,307,901.49	1,307,901.49	1,214,464.20	91,848.09	1,589.20	0.00	0.00	0.00	0.00	0.00	0.00	1,307,901.49
16	DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE	47,276,517.00	48,251,989.49	48,251,989.49	48,251,989.49	33,494,993.80	12,392,650.20	2,364,345.49	0.00	0.00	0.00	0.00	0.00	0.00	48,251,989.49
17	UNIDAD DE PROTECCION CIVIL	8,405,513.74	4,997,956.93	4,997,956.93	4,997,956.93	4,089,017.46	868,710.67	40,228.80	0.00	0.00	0.00	0.00	0.00	0.00	4,997,956.93
18	COORDINACIÓN DEL DIF	35,586,513.00	33,850,422.58	33,850,422.58	33,850,422.58	27,029,758.46	2,699,084.73	199,364.19	3,922,215.20	0.00	0.00	0.00	0.00	0.00	33,850,422.58
25	INSTITUTO DEL DEPORTE	3,054,386.00	2,911,170.84	2,911,170.84	2,911,170.84	2,901,010.38	2,852.46	7,308.00	0.00	0.00	0.00	0.00	0.00	0.00	2,911,170.84
28	COORDINACION DESARROLLO SOCIAL	2,645,699.00	1,591,845.03	1,591,845.03	1,591,845.03	1,239,148.29	186,437.42	166,259.32	0.00	0.00	0.00	0.00	0.00	0.00	1,591,845.03

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