

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2021 al 31/08/2021

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
01 PRESIDENCIA	\$ 114,285,410.04	\$ 5,892,177.54	\$ 120,177,587.58	\$ 94,903,414.42	\$ 89,146,367.29	\$ 26,274,173.16
02 SECRETARIA DEL AYUNTAMIENTO	\$ 29,925,175.46	\$ 1,577,258.40	\$ 31,502,433.86	\$ 22,478,978.47	\$ 21,533,991.76	\$ 9,023,455.39
03 DIRECCION DE FINANZAS	\$ 41,677,057.88	\$ 3,102,824.35	\$ 44,779,882.23	\$ 34,009,129.93	\$ 31,532,881.06	\$ 10,770,752.30
04 DIRECCION DE PROGRAMACION	\$ 384,481,150.36	-\$ 267,136,052.81	\$ 127,345,097.55	\$ 28,949,250.86	\$ 27,783,690.89	\$ 98,395,846.69
05 CONTRALORIA MUNICIPAL	\$ 14,563,923.86	\$ 1,025,732.81	\$ 15,589,656.67	\$ 12,839,204.55	\$ 11,830,130.55	\$ 2,750,452.12
06 DIRECCION DE DESARROLLO	\$ 17,367,360.53	-\$ 2,908,266.11	\$ 14,459,094.42	\$ 9,249,306.29	\$ 8,977,246.24	\$ 5,209,788.13
07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$ 6,770,367.64	-\$ 3,299,036.30	\$ 3,471,331.34	\$ 2,118,734.34	\$ 2,027,854.99	\$ 1,352,597.00
08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$ 67,535,375.76	\$ 322,150,144.03	\$ 389,685,519.79	\$ 306,483,592.73	\$ 270,796,367.53	\$ 83,201,927.06
09 DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$ 32,061,162.24	-\$ 413,465.31	\$ 31,647,696.93	\$ 21,056,716.75	\$ 20,775,146.29	\$ 10,590,980.18
10 DIRECCION DE ADMINISTRACION	\$ 104,501,443.44	\$ 16,240,602.03	\$ 120,742,045.47	\$ 103,873,127.48	\$ 95,089,996.81	\$ 16,868,917.99
11 DIRECCION DE SEGURIDAD PUBLICA	\$ 167,077,618.07	-\$ 7,818,615.41	\$ 159,259,002.66	\$ 125,211,573.11	\$ 119,280,124.48	\$ 34,047,429.55
12 DIRECCION DE TRANSITO MUNICIPAL	\$ 19,015,699.07	\$ 9,802,822.63	\$ 28,818,521.70	\$ 22,987,191.88	\$ 22,453,514.12	\$ 5,831,329.82
13 DIRECCION DE ASUNTOS JURIDICOS	\$ 6,783,529.81	\$ 113,144.97	\$ 6,896,674.78	\$ 3,210,731.55	\$ 3,009,152.88	\$ 2,685,943.23
14 DIRECCION DE ATENCION CIUDADANA	\$ 6,542,543.21	-\$ 25,307.40	\$ 6,517,235.81	\$ 2,975,734.98	\$ 2,942,941.08	\$ 3,541,500.83
15 DIRECCION DE ATENCION A LAS MUJERES	\$ 3,020,883.39	\$ 99,508.50	\$ 3,120,391.89	\$ 2,138,957.57	\$ 2,050,116.01	\$ 981,434.32
16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$ 53,759,134.80	\$ 9,137,933.15	\$ 62,897,067.95	\$ 49,501,936.60	\$ 48,548,304.75	\$ 13,395,131.15
17 UNIDAD DE PROTECCION CIVIL	\$ 5,396,812.86	-\$ 2,117,057.29	\$ 3,279,555.57	\$ 2,646,956.62	\$ 2,544,395.33	\$ 632,598.95
18 COORDINACION MUNICIPAL DEL DIF	\$ 36,874,821.65	-\$ 617,441.87	\$ 36,257,379.78	\$ 25,048,510.54	\$ 24,534,220.92	\$ 11,208,869.24
25 COORDINACION DEL DEPORTE	\$ 5,745,133.89	\$ 107,965.32	\$ 5,853,099.21	\$ 3,176,010.71	\$ 3,144,775.67	\$ 2,677,088.50
28 COORDINACIÓN DE DESARROLLO SOCIAL	\$ 5,420,553.24	\$ 1,146,419.58	\$ 6,566,972.82	\$ 4,369,029.06	\$ 4,275,611.42	\$ 2,197,943.76
Total del Gasto	\$ 1,121,804,957.00	\$ 96,061,290.81	\$ 1,217,866,247.81	\$ 877,228,088.44	\$ 812,276,819.87	\$ 340,638,159.37

ING. JOSÉ LUIS RODRÍGUEZ JIMÉNEZ
DIRECTOR DE PROGRAMACIÓN



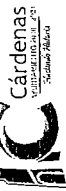
ESTADO ANALITICO ADMINISTRATIVO
PRESUPUESTO EGRESOS, MUNICIPIO DE CARDENAS
AL MES DE: AGOSTO

CVE	UNIDAD ADMINISTRATIVA	DESCRIPCION	GASTO TOTAL	GASTO CORRIENTE			TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	GASTO DE CAPITAL		INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	PARTICIPACIONES Y APORTACIONES	DEUDA PUBLICA
				SERVICIOS PERSONALES	MATERIALES Y SUMINISTROS	SERVICIOS GENERALES		BIENES MUEBLES, INMUEBLES E INTANGIBLES	INVERSION PUBLICA			
01	PRESIDENCIA		\$ 120,177,597.58	\$ 66,315,960.04	\$ 824,865.71	\$ 11,620,027.81	\$ 32,712,130.28	\$ 1,667,395.15	\$ 0.00	\$ 0.00	\$ 0.00	\$ 6,837,776.59
02	SECRETARIA DEL AYUNTAMIENTO		\$ 31,502,433.86	\$ 30,929,938.93	\$ 231,575.84	\$ 340,919.09	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
03	DIRECCION DE FINANZAS		\$ 44,779,882.23	\$ 40,231,823.11	\$ 2,732,784.17	\$ 1,815,274.95	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
04	DIRECCION DE PROGRAMACION		\$ 127,345,097.55	\$ 20,173,930.87	\$ 962,320.00	\$ 1,806,500.36	\$ 0.00	\$ 0.00	\$ 83,573,035.52	\$ 21,529,658.80	\$ 0.00	\$ 0.00
05	CONTRALORIA MUNICIPAL		\$ 15,589,656.67	\$ 13,885,047.86	\$ 339,834.42	\$ 1,364,774.39	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
06	DIRECCION DE DESARROLLO		\$ 14,459,094.42	\$ 11,487,862.49	\$ 530,323.56	\$ 1,066,036.00	\$ 1,357,542.29	\$ 0.00	\$ 0.00	\$ 17,230.08	\$ 0.00	\$ 0.00
07	DIRECCION DE FOMENTO ECONOMICO Y TURISMO		\$ 3,471,331.34	\$ 3,469,329.35	\$ 587.00	\$ 1,114.98	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
08	DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES		\$ 989,685,919.79	\$ 52,579,916.24	\$ 11,641,895.55	\$ 4,172,287.61	\$ 0.00	\$ 116,000.00	\$ 321,175,510.39	\$ 0.00	\$ 0.00	\$ 0.00
09	DIRECCION DE EDUCACION, CULTURA Y RECREACION		\$ 31,647,696.93	\$ 31,146,050.98	\$ 421,645.95	\$ 0.00	\$ 80,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
10	DIRECCION DE ADMINISTRACION		\$ 120,742,045.47	\$ 43,983,666.62	\$ 6,704,238.78	\$ 64,893,333.96	\$ 0.00	\$ 5,180,804.11	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
11	DIRECCION DE SEGURIDAD PUBLICA		\$ 159,259,002.66	\$ 123,876,336.36	\$ 25,613,350.49	\$ 5,120,955.04	\$ 0.00	\$ 4,587,426.36	\$ 0.00	\$ 60,934.41	\$ 0.00	\$ 0.00
12	DIRECCION DE TRANSITO MUNICIPAL		\$ 28,818,521.70	\$ 13,900,325.17	\$ 6,284,219.43	\$ 758,888.77	\$ 0.00	\$ 7,875,078.33	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
13	DIRECCION DE ASUNTOS JURIDICOS		\$ 5,896,674.78	\$ 5,807,100.76	\$ 28,288.92	\$ 61,285.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
14	DIRECCION DE ATENCION CIUDADANA		\$ 6,517,235.81	\$ 6,414,593.21	\$ 102,642.60	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
15	DIRECCION DE ATENCION A LAS MUJERES		\$ 3,120,391.89	\$ 3,096,391.89	\$ 0.00	\$ 0.00	\$ 22,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
16	DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE		\$ 62,687,867.75	\$ 4,811,526.17	\$ 13,600,070.58	\$ 4,320,195.20	\$ 0.00	\$ 185,276.80	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
17	UNIDAD DE PROTECCION CIVIL		\$ 3,279,555.57	\$ 2,359,837.25	\$ 845,202.45	\$ 78,507.87	\$ 0.00	\$ 16,008.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
18	COORDINACION MUNICIPAL DEL DIF		\$ 36,257,379.78	\$ 34,532,806.46	\$ 1,524,310.90	\$ 117,870.52	\$ 0.00	\$ 82,392.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
25	COORDINACION DEL DEPORTE		\$ 5,683,089.21	\$ 5,711,383.17	\$ 141,716.04	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
28	COORDINACION DE DESARROLLO SOCIAL		\$ 6,595,972.82	\$ 6,068,864.85	\$ 159,707.50	\$ 338,400.47	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	TOTALES		\$ 1,217,866,847.81	\$ 560,743,744.78	\$ 71,989,609.79	\$ 97,876,692.13	\$ 34,171,672.57	\$ 19,860,380.75	\$ 321,175,510.39	\$ 83,651,200.01	\$ 21,529,658.80	\$ 6,837,776.59

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ING. JOSÉ LUIS RODRÍGUEZ JIMÉNEZ
DIRECTOR DE PROGRAMACION

ESTADO ANALITICO POR CLASIFICACION ADMINISTRATIVA



MUNICIPIO DE CARDENAS
AL MES DE: AGOSTO DE 2021

UR	PP	DESCRIPCION	AUTORIZADO	ADICIONES		MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR COMPROMETER	POR DEVENGAR	POR EJERCER
				AMPLIACION	REDUCCION								
01		PRESIDENCIA	\$114,285,410.04	\$34,911,544.42	-\$20,019,366.88	\$120,177,397.58	\$114,130,324.51	\$94,903,414.42	\$94,903,414.42	\$95,146,587.29	\$6,039,263.07	\$19,234,910.09	
	F015	APOYO A LA VIVIENDA	\$11,000,000.00	\$1,869,920.00	-\$12,869,920.00								
	F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$12,000,000.00	\$15,339,216.29	-\$2,000,000.00	\$10,150,716.29	\$25,337,948.28	\$25,337,948.28	\$25,337,948.28	\$24,217,128.71			
	F030	APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	\$1,050,000.00		-\$900,000.00								
	K024	ADQUISICION DE BIENES MUEBLES.		\$1,351,295.15		\$4,000.00	\$1,350,935.15	\$1,350,935.15	\$1,350,935.15	\$1,350,935.15	\$390.00		
	K043	PROYECTOS DE INVERSION		\$500,000.00			\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00			
	L001	OBLIGACIONES JURIDICAS INELUDIBLES	\$14,000,000.00	\$4,838,680.44	-\$10,827,502.86	\$7,911,177.78	\$6,279,980.10	\$5,761,561.91	\$5,761,561.91	\$4,970,373.18	\$1,331,497.60	\$518,098.27	
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$76,035,410.04	\$10,639,758.02	-\$2,821,944.22	\$8,935,551.12	\$80,098,088.38	\$81,379,278.56	\$81,379,278.56	\$57,860,703.73		\$4,632,822.66	
	P005	POLITICA Y GOBIERNO	\$209,020.00	\$573,674.52	-\$200,000.00	\$89,478.92	\$573,674.52	\$547,226.52	\$547,226.52	\$21,539,991.79	\$1,458.91	\$9,021,998.48	
	SECRETARIA DEL AYUNTAMIENTO	\$29,925,175.46	\$1,929,935.70	-\$352,677.30	\$31,502,433.86	\$31,502,433.86	\$22,478,978.47	\$22,478,978.47	\$4,755,558.56	\$4,559,170.65		\$399,657.26	
	E047	REGISTRO E IDENTIFICACION DE POBLACION	\$9,310,293.09			\$6,310,293.08				\$13,365,572.77		\$2,081,501.36	
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$19,139,892.82	\$1,593,461.40	-\$328,806.50	\$5,414,400.00	\$20,400,030.61	\$13,953,937.11	\$13,953,937.11	\$2,220,619.31		\$194,333.27	
	F002	PLANEACION DEL DESARROLLO URBANO Y ORDENAMIENTO TERRITORIAL	\$2,453,736.93	\$336,474.30	-\$25,870.00	\$539,736.39	\$2,768,340.43	\$2,322,941.43	\$2,322,941.43	\$31,533,891.06	\$289,232.39	\$10,461,519.91	
	P005	POLITICA Y GOBIERNO	\$2,024,252.83			\$597,471.19	\$2,024,252.83	\$1,446,541.37	\$1,446,541.37	\$5,659,595.85		\$669,019.65	
	\$41,677,057.89		\$5,786,691.86	-\$2,665,867.51	\$4,779,862.23	\$44,492,649.84	\$34,009,129.93	\$34,009,129.93	\$31,533,891.06	\$289,232.39	\$10,461,519.91		
	\$8,978,519.97				\$1,798,048.90	\$8,978,519.97	\$6,051,249.61	\$6,051,249.61	\$5,659,595.85				
03		DIRECCION DE FINANZAS											
	G003	VERIFICACION E INSPECCION DE LAS ACTIVIDADES ECONOMICAS Y DEL SECTOR PRIVADO Y SOCIAL	\$50,000.00	-\$50,000.00									
	K024	ADQUISICION DE BIENES MUEBLES.	\$32,647,537.81	\$5,796,891.86	-\$2,633,867.51	\$3,780,324.13	\$35,511,129.87	\$27,957,880.32	\$27,957,880.32	\$25,874,285.18		\$1,186,148.54	
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$384,481,150.36	\$202,515,481.36	-\$459,651,594.17	\$127,345,097.55	\$43,465,159.63	\$28,949,250.86	\$28,949,250.86	\$83,985,937.92	\$83,985,937.92	\$14,509,908.77	
	DIRECCION DE PROGRAMACION												
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$32,313,115.38	\$96,745.13	-\$11,735,314.05	\$1,273,062.44	\$20,351,644.04	\$5,841,735.27	\$5,841,735.27	\$5,076,175.10		\$391,422.76	
	P010	ACTIVIDADES DE APOYO ADMINISTRATIVO Y PRESUPUESTARIA	\$352,169,035.00	\$300,850,979.44	-\$47,916,220.12	\$715,999.99	\$1,577,856.79	\$21,529,658.80	\$21,529,658.80	\$11,890,130.55	\$418,756.10	\$2,333,686.02	
	P018	EVALUACION DEL DESEMPEÑO CENTRALORIA MUNICIPAL	\$14,563,923.86	\$1,167,205.89	-\$141,473.07	\$15,589,656.67	\$15,172,900.57	\$12,839,204.55	\$12,839,204.55	\$11,890,130.55	\$418,756.10	\$2,333,686.02	
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$14,563,923.86	\$1,167,205.89	-\$141,473.07	\$2,129,853.34	\$15,172,900.57	\$12,839,204.55	\$12,839,204.55	\$11,890,130.55	\$418,756.10	\$2,333,686.02	
	DIRECCION DE DESARROLLO												
	E053	SERVICIOS A RASTROS	\$17,390,390.53	\$1,056,693.29	-\$3,904,949.40	\$14,489,094.42	\$14,346,030.16	\$9,249,306.29	\$9,249,306.29	\$5,877,246.24	\$113,064.28	\$5,096,723.87	
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$1,512,913.55	\$62,789.92	-\$92,789.92	\$380,133.75	\$1,495,683.47	\$1,034,108.76	\$1,034,108.76	\$951,738.67	\$186,275.29	\$186,275.29	
	E054	MANTENIMIENTO Y LIMPIEZA A ESPACIOS PUBLICOS	\$90,000.00	\$10,000.00	-\$42,622.80	\$47,377.40	\$47,377.40	\$47,377.40	\$47,377.40	\$47,377.40		\$293,908.30	
	F001	DESARROLLO AGRICOLA	\$3,999,423.11	\$329,556.58	-\$169,887.71	\$779,844.03	\$4,159,091.98	\$3,173,494.80	\$3,173,494.80	\$3,134,243.65		\$293,908.30	

ESTADO ANALITICO POR CLASIFICACION ADMINISTRATIVA

MUNICIPIO DE CARDENAS
AL MES DE: AGOSTO DE 2021



UR	PP	DESCRIPCION	ADECUACIONES		MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR	
			AMPLIACION	REDUCCION						COMPROMETER	DEVENGAR
06	F002	DESARROLLO PECUARIO	\$1,800,000.00	-\$1,087,500.00	\$435,000.00	\$712,500.00	\$712,500.00	\$712,500.00	\$712,500.00		
	F003	DESARROLLO PESQUERO	\$1,100,000.00	-\$1,200,000.00							
	F005	DESARROLLO ACUICOLA	\$850,000.00	-\$850,000.00							
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$8,025,023.87	-\$552,189.17	\$1,470,267.86	\$7,591,377.31	\$4,281,825.33	\$4,281,825.33	\$4,101,386.52	\$694,539.88	
07		DIRECCION DE FOMENTO ECONOMICO Y TURISMO	\$6,770,367.84	-\$3,410,755.00	\$3,471,331.34	\$3,471,331.34	\$2,118,734.34	\$2,118,734.34	\$2,027,854.95	\$1,352,397.00	
	F008	APOYO TURISTICO	\$3,250,000.00	-\$3,250,000.00							
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$3,520,367.84	-\$160,755.00	\$384,352.79	\$3,471,331.34	\$2,118,734.34	\$2,118,734.34	\$2,027,854.99	\$307,985.57	
08		DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES	\$67,535,375.76	-\$44,665,859.86	\$399,685,519.79	\$399,653,832.83	\$356,483,592.73	\$274,094,705.90	\$270,796,357.53	\$1,029,866.96	\$32,398,866.83
	E002	SERVICIOS DE DRENAJE Y ALCANTARILLADO	\$620,000.00	-\$850,425.97	-\$463,978.19	\$11,592,667.87	\$10,230,208.82	\$8,941,565.13	\$8,886,933.13		
	E008	RECREACION	\$1,950,000.00	-\$1,950,000.00							
	E049	MANTENIMIENTO Y LIMPIEZA A VALIDADES	\$900,000.00	-\$1,654,198.18	\$1,500,149.79	\$15,692,046.95	\$30,844,809.33	\$36,691,100.96	\$34,720,686.13		
	E050	SERVICIO DE ALUMBRADO PÚBLICO	\$1,000,000.00	-\$2,844,375.11	\$1,578,173.04	\$4,818,831.95	\$4,818,831.95	\$4,818,831.95	\$4,807,791.25		
	E052	SERVICIOS A PANTEONES	\$100,000.00	-\$100,000.00							
	E054	MANTENIMIENTO Y LIMPIEZA A ESPACIOS PUBLICOS	\$39,489,140.21		\$1,455,578.61	\$39,679,888.39	\$26,990,438.50	\$26,990,438.50	\$26,956,508.23	\$3,725,691.35	
	K002	INFRAESTRUCTURA PARA AGUA POTABLE			\$288,730.14	\$4,086,633.28	\$2,828,711.72	\$2,828,711.72	\$2,817,235.06		
	K003	DRENAJE Y ALCANTARILLADO	\$2,000,000.00	-\$31,820.82	\$49,742,596.34	\$36,761,947.28	\$29,586,167.40	\$28,871,929.41	\$28,871,929.41		
	K004	ELECTRIFICACION	\$50,837,610.31	-\$2,695,099.54							
	K005	URBANIZACION	\$27,311,088.22	-\$114,533.83							
	K008	INFRAESTRUCTURA CAMINERA	\$141,586,304.02	-\$1,994,774.85	\$989,999.95	\$140,729,491.24	\$102,957,945.71	\$92,730,377.28	\$85,034,518.69		
	K009	PUENTES	\$2,800,000.00	-\$4,713.29	\$2,795,286.71	\$2,795,286.71	\$2,795,286.71	\$2,795,286.71	\$2,776,418.80		
	K010	VALIDAD	\$5,808,800.20	-\$11,278.61	\$1,588,167.08	\$5,595,515.82	\$4,418,810.84	\$4,393,730.04	\$5,942,609.26	\$5.97	\$35,080.80
	K012	EDIFICIOS PUBLICOS	\$5,271,178.78	-\$6,271,178.78							
	K014	MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA, CULTURAL Y DEPORTIVA	\$35,050,238.85	-\$22,416,718.76	\$444,130.61	\$444,130.61	\$444,130.61	\$444,130.61	\$444,130.61		
	K024	ADQUISICION DE BIENES MUEBLES	\$118,000.00		\$107,300.00	\$118,000.00	\$118,000.00	\$118,000.00	\$118,000.00		
	K036	INFRAESTRUCTURA PARA SANEAMIENTO	\$9,613,086.14	-\$3,487.16	\$4,796,602.85	\$9,601,044.04	\$9,234,952.12	\$8,234,952.12	\$11,606,866.83		
	K037	INFRAESTRUCTURA PARA LA EDUCACION	\$6,387,948.43	-\$64,174.11	\$1,582,701.24	\$6,229,349.73	\$5,585,951.57	\$4,329,730.28	\$4,504,211.06		
	K038	INFRAESTRUCTURA DEPORTIVA	\$3,012,316.46	-\$11,065.42	\$2,486,76	\$3,001,221.04	\$1,493,213.26	\$1,483,113.28	\$1,474,262.86	\$1,518,007.76	
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$15,176,235.55	-\$2,895,979.15	\$2,101,613.41	\$20,260,407.20	\$16,005,544.96	\$16,005,544.96	\$16,138,794.99	\$72,404.13	

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UR	PP	DESCRIPCION	AUTORIZADO		ADICIONES		MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR COMPROMETER	POR DEVENGAR	POR EJERCER
			AMPLIACION	REDUCCION										
09		DIRECCION DE EDUCACION, CULTURA Y RECREACION	\$32,061,182.24	\$594,184.70	-\$1,007,650.01	\$31,647,696.93	\$31,542,326.96	\$21,056,716.75	\$20,775,146.29	\$105,369.95	\$10,486,510.23			
	F030	APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	\$780,000.00		-\$700,000.00									
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$31,281,182.24	\$594,184.70	-\$307,650.01	\$8,884,099.35	\$31,542,326.96	\$21,056,716.75	\$20,775,146.29	\$2,852,633.82				
10		DIRECCION DE ADMINISTRACION	\$104,501,443.44	\$52,676,983.53	-\$36,406,361.50	\$120,742,045.47	\$114,593,295.16	\$103,873,127.48	\$95,086,996.81	\$8,158,809.31	\$10,710,108.88			
	E014	SERVICIOS DE SALUD PUBLICA	\$1,242,496.51		-\$723,121.00	\$849,000.00	\$5,179,974.10	\$5,179,974.10	\$5,179,974.10	\$0.01				
	X024	ADQUISICION DE BIENES MUEBLES	\$5,902,925.11		-\$35,714,240.50	\$10,416,198.04	\$97,450,716.88	\$97,450,716.88	\$98,697,586.21	\$5,923,740.11				
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$104,501,443.44	\$45,531,601.81	-\$39,514,294.14	\$159,259,002.66	\$157,297,027.81	\$125,211,573.11	\$119,280,124.48	\$1,981,974.65	\$32,085,454.70			
11		DIRECCION DE SEGURIDAD PUBLICA	\$167,077,618.07	\$31,861,514.73	-\$39,460,192.86	\$47,537,953.98	\$157,123,865.09	\$125,038,510.39	\$119,106,609.36	\$14,738,811.89				
	E046	SALVAGUARDIA DE LA INTEGRIDAD FISICA Y PATRIMONIAL DE LOS HABITANTES	\$168,684,618.07	\$234,164.00	-\$51,101.28	\$173,062.72	\$173,062.72	\$173,062.72	\$173,062.72					
	K024	ADQUISICION DE BIENES MUEBLES	\$393,000.00		-\$393,000.00									
12		P018 EVALUACION DEL DESEMPEÑO	\$19,016,989.07	\$13,197,797.06	-\$3,394,974.43	\$8,818,521.70	\$27,287,387.42	\$22,967,191.88	\$22,453,514.12	\$1,530,554.28	\$4,300,795.54			
	E019	DIRECCION DE TRANSITO MUNICIPAL	\$19,016,989.07	\$5,332,718.73	-\$3,394,974.43	\$2,806,306.06	\$19,412,909.09	\$15,112,113.55	\$14,578,465.79	\$883,771.27				
	R010	VIGILANCIA DE TRANSITO	\$19,016,989.07	\$6,263,338.34	-\$6,263,338.34	\$6,263,338.34	\$6,263,338.34	\$6,263,338.34	\$6,263,338.34					
	K024	ADQUISICION DE BIENES MUEBLES	\$5,783,529.81	\$214,088.09	-\$100,940.12	\$1,607,069.99	\$1,611,739.99	\$1,611,739.99	\$1,611,739.99					
13		DIRECCION DE ASUNTOS JURIDICOS	\$5,783,529.81	\$214,088.09	-\$100,940.12	\$5,896,674.76	\$5,896,674.76	\$3,210,731.55	\$3,210,731.55	\$3,008,152.88	\$310.52	\$2,695,629.71		
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$5,783,529.81	\$51,607.24	-\$76,914.84	\$6,517,235.81	\$6,517,235.81	\$2,875,734.98	\$2,875,734.98	\$3,008,152.88	\$598,211.55	\$3,541,500.83		
14		DIRECCION DE ATENCION CIUDADANA	\$6,542,543.21	\$121,458.50	-\$71,950.00	\$3,120,391.88	\$3,117,562.75	\$2,138,957.57	\$2,050,116.01	\$2,839.14	\$798,595.18			
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$6,542,543.21	\$121,458.50	-\$71,950.00	\$3,120,391.88	\$3,117,562.75	\$2,138,957.57	\$2,050,116.01	\$2,839.14	\$798,595.18			
15		DIRECCION DE ATENCION A LAS MUJERES	\$3,020,883.39	\$32,000.00		\$22,000.00	\$19,160.86	\$19,160.86	\$19,160.86	\$2,839.14				
	F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$3,020,883.39	\$32,000.00	-\$32,000.00	\$3,020,883.39	\$3,020,883.39	\$2,975,734.98	\$2,942,941.08	\$2,839.14				
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$3,020,883.39	\$32,000.00	-\$32,000.00	\$3,020,883.39	\$3,020,883.39	\$2,975,734.98	\$2,942,941.08	\$2,839.14				
16		DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE	\$53,759,194.60	\$12,946,108.41	-\$3,811,205.26	\$62,894,007.75	\$62,892,465.29	\$49,501,936.60	\$48,546,304.75	\$4,802.46	\$13,390,528.88			
	E048	RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS	\$48,412,799.51	\$9,006,537.23	-\$2,792,882.35	\$1,012,800.27	\$55,626,454.01	\$42,980,921.72	\$42,149,310.81	\$371,676.35				
	K024	ADQUISICION DE BIENES MUEBLES	\$170,000.00		-\$4,723.20	\$25,844.80	\$165,276.80	\$165,276.80	\$165,276.80					
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$4,346,335.09	\$3,772,601.18	-\$1,013,599.71	\$83,824.62	\$7,100,734.48	\$6,355,738.08	\$6,233,717.14	\$173,800.80				

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UR	PP	DESCRIPCION	AUTORIZADO	ADECUACIONES		MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	FOR COMPROMETER	POR DEVENGAR	POR EJERCER
				AMPLIACION	REDUCCION								
17		UNIDAD DE PROTECCION CIVIL	\$5,399,812.86	\$75,079.06	-\$2,882,136.35	\$3,279,955.57	\$3,237,290.22	\$2,648,856.62	\$2,648,856.62	\$2,544,395.33	\$22,305.35	\$810,283.60	
	E029	PROTECCION CIVIL	\$3,896,612.86	\$749,071.06	-\$1,382,136.35	\$3,017,371.15	\$3,241,242.22	\$2,830,946.62	\$2,830,946.62	\$2,528,387.33		\$112,979.62	
	N001	DESASTRES NATURALES	\$1,500,000.00	\$16,008.00		\$16,008.00	\$16,008.00	\$16,008.00	\$16,008.00	\$16,008.00			
18		COORDINACION MUNICIPAL DEL DIF	\$36,874,821.85	\$1,708,069.01	-\$2,325,510.88	\$36,257,379.78	\$36,174,075.68	\$25,048,510.54	\$25,048,510.54	\$24,534,220.92	\$63,304.10	\$11,125,585.14	
	F027	ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES	\$8,525,813.57	\$197,656.77	-\$2,033,000.00	\$2,617,570.70	\$8,516,784.16	\$5,989,527.65	\$5,989,527.65	\$5,985,812.95		\$868,514.80	
	F029	APOYO Y FOMENTO A LA EDUCACION	\$13,209,020.92	\$303,910.72	-\$984,228.72	\$2,609,518.30	\$13,028,702.92	\$8,293,340.70	\$8,293,340.70	\$8,192,092.95		\$965,799.26	
	F030	APOYO Y FOMENTO A LA CULTURA Y LAS ARTES	\$1,300,000.00		-\$1,300,000.00								
	K024	ADQUISICION DE BIENES MUEBLES	\$13,739,987.16	\$82,392.00		\$23,000.00	\$91,780.00	\$81,780.00	\$81,780.00	\$81,780.00	\$812.00		
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$10,000,000.00	\$1,724,109.52	-\$238,282.16	\$3,450,595.06	\$14,546,608.58	\$10,683,862.19	\$10,683,862.19	\$10,274,535.92		\$1,224,518.22	
	P005	POLITICA Y GOBIERNO	\$5,745,133.89	\$179,088.10	-\$71,122.78	\$5,853,099.21	\$5,853,099.21	\$3,176,010.71	\$3,176,010.71	\$3,144,775.67		\$2,677,088.50	
25		COORDINACION DEL DEPORTE	\$5,745,133.89	\$179,088.10	-\$71,122.78	\$1,562,593.24	\$5,653,099.21	\$3,176,010.71	\$3,176,010.71	\$3,144,775.67		\$765,702.82	
28		APOYO Y FOMENTO AL DEPORTE Y RECREACION	\$5,420,553.24	\$1,157,019.58	-\$10,600.00	\$6,566,972.82	\$6,528,638.91	\$4,369,029.06	\$4,369,029.06	\$4,275,611.42	\$38,333.91	\$2,159,609.85	
	M001	ACTIVIDADES DE APOYO ADMINISTRATIVO	\$4,420,553.24	\$1,157,019.58	-\$10,600.00	\$997,244.18	\$6,528,638.91	\$4,369,029.06	\$4,369,029.06	\$4,275,611.42		\$499,122.29	
		PRESUPUESTO TOTAL	\$11,121,804,857.00	\$730,005,417.21	-\$633,944,126.40	\$11,217,866,247.81	\$11,116,102,463.33	\$877,228,086.44	\$844,825,201.61	\$812,276,619.87	\$101,683,784.48	\$239,954,374.89	\$32,399,886.83

ING. JOSE LUIS RODRIGUEZ JIMENEZ
DIRECTOR DE PROGRAMACION