

## MUNICIPIO DE CARDENAS

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACIÓN ADMINISTRATIVA

Del 01/01/2019 al 30/09/2019

| Concepto  | Egresos                  |                           |                            |                          |                          | Subejercicio             |
|---|--------------------------|---------------------------|----------------------------|--------------------------|--------------------------|--------------------------|
|   | Aprobado                 | Ampliaciones /Reducciones | Modificado                 | Devengado                | Pagado                   |                          |
|   | 1                        | 2                         | 3 = ( 1 + 2 )              | 4                        | 5                        |                          |
| 01 PRESIDENCIA  | \$ 77,427,142.98         | -\$ 3,296,747.64          | \$ 74,130,395.34           | \$ 64,534,654.07         | \$ 57,857,216.30         | \$ 9,595,741.27          |
| 02 SECRETARIA DEL AYUNTAMIENTO  | \$ 25,161,838.94         | \$ 2,367,151.78           | \$ 27,528,990.72           | \$ 19,649,868.44         | \$ 17,616,184.92         | \$ 7,879,122.28          |
| 03 DIRECCION DE FINANZAS  | \$ 28,624,320.51         | \$ 6,965,480.62           | \$ 35,589,801.13           | \$ 25,342,431.85         | \$ 22,436,566.01         | \$ 10,247,369.28         |
| 04 DIRECCION DE PROGRAMACION  | \$ 255,720,773.72        | -\$ 148,275,427.29        | \$ 107,445,346.43          | \$ 18,265,317.32         | \$ 17,819,062.75         | \$ 89,180,029.11         |
| 05 CONTRALORIA MUNICIPAL  | \$ 10,883,607.48         | \$ 2,087,243.82           | \$ 12,970,851.30           | \$ 10,441,854.56         | \$ 9,507,297.37          | \$ 2,528,996.74          |
| 06 DIRECCION DE DESARROLLO  | \$ 11,816,246.37         | \$ 1,941,489.94           | \$ 13,757,736.31           | \$ 9,874,028.56          | \$ 8,954,613.68          | \$ 3,883,707.75          |
| 07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO                             | \$ 5,769,745.19          | \$ 7,147,477.44           | \$ 12,917,222.63           | \$ 8,714,420.93          | \$ 8,547,995.03          | \$ 4,202,801.70          |
| 08 DIRECCION DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | \$ 58,252,745.52         | \$ 269,318,224.12         | \$ 327,570,969.64          | \$ 214,940,899.72        | \$ 149,685,264.97        | \$ 112,630,069.92        |
| 09 DIRECCION DE EDUCACION, CULTURA Y RECREACION                         | \$ 26,292,588.92         | \$ 1,631,827.52           | \$ 27,924,416.44           | \$ 20,694,856.13         | \$ 18,279,266.81         | \$ 7,229,560.31          |
| 10 DIRECCION DE ADMINISTRACION  | \$ 130,523,732.39        | -\$ 8,544,790.16          | \$ 121,978,942.23          | \$ 80,226,399.77         | \$ 69,536,361.33         | \$ 41,752,542.46         |
| 11 DIRECCION DE SEGURIDAD PUBLICA                                       | \$ 126,641,184.75        | \$ 41,277,217.32          | \$ 167,918,402.07          | \$ 110,686,618.63        | \$ 95,378,937.31         | \$ 57,231,783.44         |
| 12 DIRECCION DE TRANSITO MUNICIPAL                                      | \$ 19,838,710.49         | \$ 171,020.46             | \$ 20,009,730.95           | \$ 12,402,005.37         | \$ 9,342,983.35          | \$ 7,607,725.58          |
| 13 DIRECCION DE ASUNTOS JURIDICOS                                       | \$ 4,132,327.02          | \$ 171,689.76             | \$ 4,304,016.78            | \$ 3,393,318.34          | \$ 3,081,760.81          | \$ 910,698.44            |
| 14 DIRECCION DE ATENCION CIUDADANA                                      | \$ 6,785,141.62          | \$ 270,000.48             | \$ 7,055,142.10            | \$ 4,673,148.24          | \$ 4,097,451.65          | \$ 2,381,993.86          |
| 15 DIRECCION DE ATENCION A LAS MUJERES                                  | \$ 2,527,030.15          | \$ 62,620.68              | \$ 2,589,650.83            | \$ 1,927,037.88          | \$ 1,713,635.01          | \$ 662,612.95            |
| 16 DIRECCION DE PROTECCION AMBIENTAL Y DESARROLLO SUSTENTABLE           | \$ 42,074,005.73         | \$ 8,485,907.17           | \$ 50,559,912.90           | \$ 32,621,484.44         | \$ 28,999,360.84         | \$ 17,938,428.46         |
| 17 UNIDAD DE PROTECCION CIVIL   | \$ 3,788,936.76          | -\$ 208,825.69            | \$ 3,580,111.07            | \$ 1,953,316.55          | \$ 1,799,859.21          | \$ 1,626,794.52          |
| 18 COORDINACION MUNICIPAL DEL DIF                                       | \$ 33,736,507.76         | \$ 758,477.13             | \$ 34,494,984.89           | \$ 23,770,895.83         | \$ 21,140,217.85         | \$ 10,724,089.06         |
| 25 INSTITUTO DEL DEPORTE  | \$ 3,499,183.67          | \$ 536,981.02             | \$ 4,036,164.69            | \$ 3,397,476.93          | \$ 3,010,143.09          | \$ 638,687.76            |
| 28 COORDINACIÓN DE DESARROLLO SOCIAL                                    | \$ 1,434,048.03          | \$ 1,303,769.70           | \$ 2,737,817.73            | \$ 2,022,110.65          | \$ 1,864,791.30          | \$ 715,707.08            |
| <b>Total del Gasto</b>  | <b>\$ 874,929,818.00</b> | <b>\$ 184,170,788.18</b>  | <b>\$ 1,059,100,606.18</b> | <b>\$ 669,532,144.21</b> | <b>\$ 550,668,969.59</b> | <b>\$ 389,568,461.97</b> |



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