



ESTADO ANALITICO ADMINISTRATIVO

PRESUPUESTO DE EGRESOS DEL MUNICIPIO DE: CARDENAS, TABASCO
ANALISIS ADMINISTRATIVO ECONOMICO
AL MES DE: ENERO/2015

UNIDAD ADMVA.		GASTO TOTAL	GASTO CORRIENTE			SUBSIDIOS Y TRANSFERENCIAS	GASTO DE CAPITAL		INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	APORTACIONES	DEUDA PUBLICA
CVE	DESCRIPCION		SERVICIOS PERSONALES	MATERIALES Y SERVICIOS	SERVICIOS GENERALES		B. MUEBLES E INMUEBLES	INVERSION PUBLICA			
01	Presidencia	\$62,611,403.17	\$44,717,163.25	\$945,621.54	\$6,272,123.98	\$7,809,852.26	\$0.00	\$0.00	\$2,866,642.14	\$0.00	\$0.00
02	Secretaria del ayuntamiento	\$22,416,602.60	\$21,551,298.30	\$813,504.30	\$51,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
03	Dirección de Finanzas	\$33,710,440.71	\$31,048,723.25	\$1,573,017.46	\$1,088,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
04	Dirección de Programación	\$287,657,586.29	\$3,676,872.18	\$129,300.00	\$59,000.00	\$0.00	\$0.00	\$0.00	\$280,493,697.65	\$3,298,716.46	\$0.00
05	Contraloría Municipal	\$10,945,136.96	\$9,588,151.96	\$330,485.00	\$1,026,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
06	Dirección de Desarrollo	\$13,162,170.64	\$8,533,286.64	\$1,286,084.00	\$9,800.00	\$3,130,000.00	\$0.00	\$0.00	\$203,000.00	\$0.00	\$0.00
07	Dirección de Fomento Económico y Turismo	\$4,373,857.81	\$979,590.27	\$394,267.54		\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08	Dirección de Obras, Ordenamiento Territorial y Servicios Municipales	\$52,837,836.82	\$43,568,743.54	\$3,385,393.28	\$273,700.00	\$0.00	\$0.00	\$0.00	\$5,610,000.00	\$0.00	\$0.00
09	Dirección de Educación, Cultura y Recreación	\$20,362,117.01	\$18,172,917.01	\$863,100.00	\$17,300.00	\$1,308,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10	Dirección de Administración	\$95,742,138.54	\$30,321,226.35	\$13,717,206.55	\$39,041,659.07	\$0.00	\$0.00	\$0.00	\$12,662,046.57	\$0.00	\$0.00
11	Dirección de Seguridad Pública	\$103,291,876.99	\$83,986,581.52	\$16,260,550.00	\$3,044,745.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12	Dirección de Tránsito	\$19,285,611.51	\$11,218,044.15	\$6,136,167.36	\$130,000.00	\$0.00	\$0.00	\$0.00	\$1,801,400.00	\$0.00	\$0.00
13	Dirección de Asuntos Jurídicos	\$2,552,876.54	\$1,945,076.54	\$107,800.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
14	Dirección de Atención Ciudadana	\$1,460,785.04	\$1,395,985.04	\$60,800.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15	Dirección de Atención a las Mujeres	\$1,524,159.22	\$1,433,159.22	\$55,000.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
16	Dirección de Protección Ambiental y Desarrollo Sustentable	\$41,504,530.81	\$28,174,691.05	\$8,469,700.00	\$29,200.00	\$0.00	\$0.00	\$0.00	\$4,830,939.76	\$0.00	\$0.00
17	Unidad de Protección Civil	\$2,524,390.90	\$1,139,890.90	\$295,500.00	\$89,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
18	Coordinación del DIF	\$25,933,099.30	\$20,921,199.30	\$2,869,100.00	\$222,800.00	\$1,920,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	Instituto del Deporte	\$3,252,298.35	\$3,155,298.35	\$92,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	Coordinación de Desarrollo Social	\$5,816,460.00	\$4,689,198.20	\$530,480.22	\$596,781.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALES		\$810,965,379.21	\$370,217,097.02	\$58,315,577.25	\$52,497,610.10	\$18,168,652.26	\$0.00	\$0.00	\$308,467,726.12	\$3,298,716.46	\$0.00

MVZ. AVENAMAR PEREZ ACOSTA
PRESIDENTE MUNICIPAL

C. TERESA BURELO CORTAZAR
SINDICO DE HACIENDA

C. JOSE MANUEL GOVEA CONTRERAS
DIRECTOR DE PROGRAMACION