



MUNICIPIO DE FELIPE CARRILLO PUERTO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2019



Concepto	Egresos					
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subajercicio
	1	2	3 = 1 + 2	4	5	6 = (3 - 4)
1000 MUNICIPIO	\$37,929,524.92	-\$12,884,817.14	\$25,044,707.78	\$16,587,860.38	\$16,587,860.38	\$8,456,847.40
1001 BIBLIOTECA PUBLICA	\$24,244.24	\$0.00	\$24,244.24	\$2,745.05	\$2,196.04	\$21,499.19
1002 MUSEO MAYA	\$1,647.00	\$0.00	\$1,647.00	\$3,294.06	\$2,745.05	-\$1,647.06
1003 SOCIEDAD CULTURAL QUINTANARROENSE	\$1,197.00	-\$0.03	\$1,196.97	\$1,994.95	\$1,595.96	-\$797.98
1004 SINDICATO	\$0.00	\$0.00	\$0.00	\$174,535.46	\$174,535.46	-\$174,535.46
1100 HONORABLE CABILDO	\$11,684,453.55	\$2,498,367.22	\$14,182,820.77	\$6,217,093.33	\$5,987,234.21	\$7,965,727.44
1101 OFICINA DE REGIDORES	\$1,471,686.60	\$750.00	\$1,472,436.60	\$633,989.19	\$623,247.05	\$838,447.41
1300 PRESIDENCIA MUNICIPAL	\$25,212,205.81	\$1,564,574.64	\$26,776,780.45	\$14,504,830.27	\$13,900,378.11	\$12,271,950.18
1301 SECRETARIA TECNICA	\$218,256.97	\$9,853.00	\$228,109.97	\$112,246.18	\$100,457.89	\$115,863.79
1302 SECRETARIA PARTICULAR.	\$6,049,881.01	-\$668,146.90	\$5,381,734.11	\$5,354,485.07	\$3,824,969.20	\$27,249.04
1303 DIRECCION DE COMUNICACION SOCIAL Y PRENSA	\$911,978.96	\$0.00	\$911,978.96	\$676,083.53	\$493,489.23	\$235,895.43
1304 DIRECCION DE PROYECTOS	\$203,470.11	\$748.01	\$204,218.12	\$209,929.11	\$83,099.16	-\$5,704.99
1400 CONTRALORIA	\$1,211,622.89	\$155,965.39	\$1,367,588.28	\$678,678.16	\$660,368.42	\$688,912.12
1500 OFICIALIA MAYOR	\$88,110,819.20	-\$5,226,228.03	\$82,884,591.17	\$3,717,184.53	\$33,615,112.50	\$46,507,406.64
1501 DIRECCION DE SALUD	\$64,556.76	\$0.00	\$64,556.76	\$167,818.13	\$137,854.85	-\$103,261.37
1502 DIRECCION DE DESARROLLO URBANO Y ECOLOGIA	\$79,650.40	\$8,400.00	\$88,050.40	\$104,355.07	\$94,785.64	-\$16,304.67
1503 DIRECCION DEL CONSEJO DE LA JUVENTUD Y EL DEPORTE	\$2,654,868.02	-\$514,479.84	\$2,140,388.18	\$1,237,302.04	\$977,027.29	\$903,086.14
1504 DIRECCION DE EDUCACION	\$3,791,834.22	\$15,222.02	\$3,807,056.24	\$1,847,869.51	\$1,675,335.50	\$1,959,186.73
1505 DIRECCION DE CULTURA Y RECREACION	\$2,388,404.27	\$35,511.80	\$2,423,916.07	\$1,395,640.80	\$1,199,209.47	\$1,028,275.27
1506 DIRECCION DE SERVICIOS PUBLICOS	\$13,313,815.28	\$229,336.88	\$13,543,152.16	\$7,030,936.99	\$6,750,203.82	\$6,512,215.17
1507 DEPARTAMENTO DE INFORMATICA	\$4,906.41	\$0.00	\$4,906.41	\$7,223.00	\$1,854.00	-\$2,316.59
1508 DIRECCION DE ALUMBRADO PUBLICO	\$2,296.80	\$7,444,517.76	\$7,446,814.56	\$412,386.12	\$381,922.20	\$7,034,428.44
1509 DEPARTAMENTO DE RECURSOS MATERIALES	\$130,507.16	\$105,107.98	\$235,615.14	\$824,375.37	\$148,438.91	-\$588,760.23
1510 DEPARTAMENTO DE RECURSOS HUMANOS	\$1,828.00	\$14,214.11	\$16,042.11	\$31,208.77	\$3,340.80	-\$15,166.66
1511 UNIDAD DE TRANSP, ACCESO A LA INFO. PUB. Y PROTEC. DE DATOS	\$1,890.00	\$0.00	\$1,890.00	\$28,667.82	\$25,846.80	-\$26,777.82
1512 COORDINACION OPERATIVA	\$30,192.67	\$11,423.99	\$41,616.66	\$147,274.20	\$122,769.20	-\$105,657.54
1513 COORDINACION DEL ARCHIVO MUNICIPAL	\$0.00	\$0.00	\$0.00	\$218.00	\$0.00	-\$218.00
1514 COORDINACION DE CONTROL ANIMAL	\$1,200.00	\$10,399.61	\$11,599.61	\$35,909.35	\$27,707.43	-\$24,309.74



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1515 COMEDOR INDIGENA	\$65,484.33	\$0.00	\$65,484.33	\$77,215.34	\$71,178.00	-\$11,731.01
1516 COORDINACION DE EVENTOS	\$20,445.00	\$0.00	\$20,445.00	\$60,815.68	\$45,357.68	-\$40,370.68
1519 ALMACEN DE PROVEEDURIA	\$799,341.34	-\$219,372.87	\$579,968.47	\$0.00	\$0.00	\$579,968.47
1520 CASA DE LA CRONICA	\$0.00	\$675.00	\$675.00	\$2,821.00	\$2,821.00	-\$2,146.00
1600 TESORERIA	\$11,654,492.10	\$3,033,272.07	\$14,687,764.17	\$6,732,829.37	\$6,148,719.15	\$7,954,934.80
1601 DIRECCION DE INGRESOS	\$17,240.58	\$187,948.27	\$205,188.85	\$250,694.37	\$249,691.17	-\$45,505.52
1602 DIRECCION DE EGRESOS	\$12,022.00	\$17,869.07	\$29,891.07	\$89,226.42	\$61,044.83	-\$59,335.35
1603 DIRECCION DE PLANEACION	\$1,813,931.29	\$8,335.20	\$1,822,266.49	\$1,182,240.17	\$1,163,123.01	\$640,026.32
1604 DIRECCION DE CATASTRO	\$2,198,554.08	\$9,000.00	\$2,207,554.08	\$1,372,609.43	\$1,046,024.63	\$834,944.65
1605 DIRECCIÓN DE DESARROLLO ECONÓMICO	\$2,149,585.23	\$2,125.80	\$2,151,711.03	\$936,343.36	\$888,380.82	\$1,215,367.67
1606 DIRECCION DE CONTABILIDAD Y NOMINA	\$7,214.34	-\$1,800.00	\$5,414.34	\$31,013.00	\$26,848.00	-\$25,598.66
1607 DEPARTAMENTO DE CONTROL INTERNO Y EVALUACION DE GASTOS	\$11,392.26	-\$2,248.08	\$9,146.20	\$25,773.33	\$12,517.68	-\$16,627.13
1608 DIRECCION DE TURISMO	\$412,052.91	\$6,566.53	\$418,619.44	\$197,984.56	\$190,285.44	\$220,634.88
1609 DIRECCION DE PRESUPUESTOS	\$2,002.12	\$0.00	\$2,002.12	\$428.00	\$178.00	\$1,574.12
1610 COORDINACION DEL MERCADO PUBLICO	\$650,258.96	\$819,019.01	\$1,469,277.97	\$383,863.05	\$347,974.33	\$1,085,414.92
1611 COORDINACION DEL RASTRO MUNICIPAL	\$0.00	\$16,200.00	\$16,200.00	\$152,610.67	\$101,197.60	-\$136,410.67
1612 COORDINACION DE LA BOLSA DE EMPLEO	\$0.00	\$638.00	\$638.00	\$11,217.20	\$638.00	-\$10,579.20
1613 COORDINACION DE ARTESANOS	\$42,989.60	\$0.00	\$42,989.60	\$0.00	\$0.00	\$42,989.60
1700 SECRETARIA GENERAL	\$7,479,573.15	\$507,051.59	\$7,986,624.74	\$4,059,675.06	\$3,846,147.40	\$3,926,949.68
1701 JUEZ CALIFICADOR	\$592,242.92	\$290.00	\$592,532.92	\$268,498.73	\$287,718.73	\$304,034.19
1702 DIRECCION DE PARTICIPACION CIUDADANA	\$1,441,182.63	\$24,035.00	\$1,465,217.63	\$713,750.65	\$679,866.35	\$751,466.98
1703 DIRECCION JURIDICA	\$827,052.18	\$2,922,083.86	\$3,749,136.04	\$3,805,027.13	\$3,558,524.77	-\$55,891.09
1704 DIR.GRAL. DE SEG.PUBL.TTO.Y BOMB.MPAL.	\$42,956,749.66	-\$9,932,671.57	\$33,024,078.09	\$16,457,108.99	\$15,802,596.58	\$16,566,969.10
1705 DIRECCION DE PROTECCION CIVIL	\$2,880,410.79	-\$108,800.00	\$2,771,610.79	\$1,478,224.37	\$1,410,994.40	\$1,293,386.42
1706 COORDINACION DE ASUNTOS RELIGIOSOS	\$7,859.10	\$14,735.00	\$22,594.10	\$30,030.00	\$10,034.00	-\$7,435.90
1707 OFICIAL DEL REGISTRO CIVIL	\$1,582,558.19	-\$17,612.00	\$1,564,946.19	\$980,223.97	\$966,933.61	\$584,722.22
1708 ALCAIDE DE LA CARCEL MUNICIPAL	\$1,258,577.40	-\$79,517.52	\$1,179,059.88	\$999,732.50	\$573,318.59	\$279,327.38
1800 DIRECCION DE OBRAS PUBLICAS	\$207,166,233.59	-\$7,264.03	\$207,158,969.56	\$9,240,503.05	\$8,184,237.36	\$197,918,466.51



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1801 COORDINACION DE ATENCION Y SEGUIMIENTO DE OBRAS	\$0.00	\$0.00	\$0.00	\$15,860.00	\$15,500.00	-\$15,860.00
1900 PRESIDENCIA DEL DIF	\$12,154,717.24	-\$68,345.68	\$12,086,371.36	\$430,931.73	\$430,931.73	\$11,655,439.63
1901 DIRECCION DEL DIF	\$390,588.93	\$64,323.98	\$454,912.91	\$5,140,196.89	\$4,998,883.00	-\$4,685,283.98
1902 DIRECCION DEL CIAM	\$974,819.83	\$0.00	\$974,819.83	\$440,863.26	\$412,025.12	\$533,936.57
1903 PROCURADURIA DE LA DEFENSA DEL MENOR Y LA FAMILIA	\$311,451.04	\$0.00	\$311,451.04	\$0.00	\$0.00	\$311,451.04
1904 CRIM	\$0.00	\$0.00	\$0.00	\$166,253.72	\$142,953.97	-\$166,253.72
Total del Gasto	\$495,377,961.04	-\$9,992,741.08	\$485,385,219.96	\$150,460,711.44	\$139,280,559.52	\$334,924,508.52

"Bajo protesta de decir verdad declaramos que los Estados Financieros, son razonablemente correctos y son responsabilidad del emisor."

Elaboro

C. Rubén Ismael Póvil Pool

Reviso

C. Melchor Gómez Rivera

Autorizo

Lic. José Esquivel Vargas