



MUNICIPIO DE FELIPE CARRILLO PUERTO
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

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ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

Clasificación Administrativa
Del 1o de Enero al 31 de Julio de 2025



ELABORACION DE
FELIPE CARRILLO PUERTO
2024 - 2027

Concepto	Aprobado	Ampliaciones (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
BIBLIOTECA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
MUSEO MAYA	0.00	0.00	0.00	0.00	0.00	0.00
SOCIEDAD CULTURAL QUINTANAROENSE	0.00	0.00	0.00	0.00	0.00	0.00
SINDICATO	0.00	0.00	0.00	0.00	0.00	0.00
HONORABLE CABILDO	10,800,982.35	2,848,500.75	13,649,483.10	6,574,140.00	6,574,140.00	7,075,343.10
OFICINA DE REGIDORES	1,406,336.36	508,153.03	1,914,489.39	1,682,815.45	1,629,139.82	231,673.94
PRESIDENCIA MUNICIPAL	50,438,081.03	1,174,365.18	51,612,446.21	33,958,877.49	33,865,827.48	17,653,568.72
SECRETARIA TECNICA	450,196.00	99,331.94	549,527.94	148,331.33	147,195.91	401,196.61
SECRETARIA PARTICULAR	9,672,048.34	2,256,381.20	11,928,429.54	7,173,513.86	6,969,459.11	4,754,915.68
DIRECCION DE COMUNICACION SOCIAL Y PRENSA	4,860,141.54	1,072,514.63	5,932,656.17	2,484,101.30	2,110,058.32	3,448,554.87
DIRECCION DE PROYECTOS	259,065.60	5,899.84	264,965.44	209,552.84	205,053.84	55,412.60
CONTRALORIA	2,758,285.71	321,334.69	3,079,620.40	1,066,896.06	1,044,802.29	2,012,724.34
OFICIALIA MAYOR	190,631,205.18	23,735,759.26	214,366,964.45	128,240,131.89	119,672,254.05	86,126,832.56
DIRECCION DE SALUD	551,473.60	257,651.15	809,124.75	543,653.75	514,409.49	265,471.00
DIRECCION DE DESARROLLO URBANO Y ECOLOGIA	392,682.70	368,071.10	760,753.80	494,163.56	463,548.34	266,590.24
DIRECCION DEL CONSEJO DE LA JUVENTUD Y EL DEPORTE	4,792,518.46	1,039,402.42	5,831,920.88	3,813,541.05	3,704,628.04	2,018,379.83
DIRECCION DE EDUCACION	3,296,908.40	141,334.73	3,438,243.13	2,532,831.26	2,462,600.95	915,411.87
DIRECCION DE CULTURA Y RECREACION	4,204,891.20	1,896,057.74	6,100,948.94	4,391,864.99	4,370,754.59	1,709,083.95
DIRECCION DE SERVICIOS PUBLICOS	17,455,554.80	1,885,567.82	19,341,122.62	13,857,247.01	13,229,086.12	5,483,875.61
DEPARTAMENTO DE INFORMATICA	303,398.70	-71,712.25	231,686.45	110,306.47	100,887.27	121,739.98
DIRECCION DE ALUMBRADO PUBLICO	6,102,915.49	1,276,036.35	7,378,951.84	1,848,138.45	593,491.50	5,530,813.39
DEPARTAMENTO DE RECURSOS MATERIALES	8,659,207.28	-397,405.92	8,261,801.36	4,272,592.19	4,056,968.99	3,989,209.17
DEPARTAMENTO DE RECURSOS HUMANOS	3,400.00	378,596.89	381,996.89	378,967.54	335,577.74	3,029.35
UNIDAD DE TRANSP. ACCESO A LA INFO. PUB. Y PROTEC. DE DATOS PERSONA	1,400.00	44,382.55	45,782.55	41,191.00	32,193.00	4,591.55
COORDINACION OPERATIVA	9,000.00	5,922.87	14,922.87	9,922.87	9,922.87	5,000.00
COORDINACION DEL ARCHIVO MUNICIPAL	130,000.00	-38,420.59	91,579.41	73,739.41	42,979.41	17,840.00
COORDINACION DE CONTROL ANIMAL	755,641.00	-5,768.20	749,872.80	257,932.28	237,300.18	491,940.52
COMEDOR INDIGENA	97,066.50	617,762.14	714,828.64	900,685.14	872,845.14	-185,856.50
COORDINACION DE EVENTOS	0.00	0.00	0.00	0.00	0.00	0.00
ALMACEN DE PROVEEDURIA	0.00	0.00	0.00	0.00	0.00	0.00
CASA DE LA CRONICA	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE PARQUES Y JARDINES	10,027.63	89,987.99	100,015.62	171,402.65	130,625.50	-71,387.03
DIRECCION DE DESARROLLO DE LA JUVENTUD	0.00	9,962.15	9,962.15	10,962.15	10,962.15	-1,000.00
TESORERIA	19,530,160.94	33,882.25	19,564,043.20	10,026,236.09	9,948,584.29	9,537,807.11
DIRECCION DE INGRESOS	123,351.36	593,432.45	716,783.81	574,079.50	558,625.90	142,904.31
DIRECCION DE EGRESOS	741,534.18	-159,250.96	582,283.22	70,027.30	52,895.08	512,255.92
DIRECCION DE PLANEACION	1,285,828.93	372,177.28	1,658,006.21	1,286,184.23	1,274,084.23	371,821.98
DIRECCION DE CATASTRO	1,901,988.06	29,728.74	1,931,716.80	1,300,286.02	1,278,809.02	631,430.78
DIRECCION DE DESARROLLO ECONOMICO	1,729,505.32	-125,546.33	1,603,958.99	908,687.99	903,104.38	695,271.00
DIRECCION DE CONTABILIDAD Y NOMINA	430,166.26	-25,357.68	404,808.58	165,414.86	110,674.74	239,393.72
DEPARTAMENTO DE CONTROL INTERNO Y EVALUACION DE GASTOS	392,474.00	-33,803.39	358,670.61	74,027.06	43,520.06	284,563.55
DIRECCION DE TURISMO	441,666.35	46,278.08	487,944.43	304,375.15	287,075.39	183,569.28
DIRECCION DE PRESUPUESTOS	233,854.08	-23,797.72	210,056.36	39,906.83	21,386.67	170,149.53
COORDINACION DEL MERCADO PUBLICO	1,212,721.92	266,028.58	1,478,750.50	736,001.28	602,055.19	742,749.22
COORDINACION DEL RASTRO MUNICIPAL	887,451.79	276,420.29	1,163,872.08	655,726.27	438,688.03	508,145.81
COORDINACION DE LA BOLSA DE EMPLEO	0.00	21,476.00	21,476.00	29,205.20	12,478.00	-7,729.20
COORDINACION DE ARTESANOS	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION DE FISCALIZACION	106,070.14	190,823.22	296,893.36	299,830.86	288,880.34	-2,937.50
SECRETARIA GENERAL	13,355,794.86	97,828.03	13,453,622.89	8,065,906.07	7,997,678.40	5,387,716.82
JUEZ CALIFICADOR	458,181.54	81,665.48	539,847.02	416,446.44	389,146.32	123,400.58
DIRECCION DE PARTICIPACION CIUDADANA	1,321,253.21	-26,367.92	1,294,885.29	872,697.77	859,428.78	422,187.52
DIRECCION JURIDICA	185,608.64	87,110.77	272,719.41	247,814.57	220,133.55	24,904.84
DIR. GRAL. DE SEG. PUBL. TIT. Y BOMB. MPAL.	58,824,297.34	438,163.04	59,262,460.39	27,096,241.04	26,360,723.81	32,166,219.35
DIRECCION DE PROTECCION CIVIL	5,150,684.12	985,992.37	6,136,676.50	4,392,486.59	4,333,217.24	1,744,189.91
COORDINACION DE ASUNTOS RELIGIOSOS	0.00	273,993.20	273,993.20	336,236.17	310,333.37	-62,242.97
OFICIAL DEL REGISTRO CIVIL	1,732,922.89	229,358.93	1,962,281.82	1,340,713.75	1,319,949.60	621,568.07
ALCAIDE DE LA CARCEL MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION DE ASUNTOS INDIGENAS	0.00	30,858.00	30,858.00	26,359.00	26,359.00	4,499.00
SIPINNA	0.00	81,688.30	81,688.30	91,654.89	89,149.29	-9,966.59
DIRECCION DE OBRAS PUBLICAS	338,806,394.49	-202,437,547.26	136,368,847.23	9,734,915.72	9,590,177.94	126,633,931.51
COORDINACION DE ATENCION Y SEGUIMIENTO DE OBRAS	0.00	0.00	0.00	0.00	0.00	0.00
PRESIDENCIA DEL DIF	2,386,265.89	1,833,600.79	4,219,866.68	1,188,707.13	1,181,770.12	3,031,159.55
DIRECCION DEL DIF	19,456,307.24	-1,004,168.57	18,452,138.67	10,145,885.85	10,009,626.22	8,306,252.82
DIRECCION DEL CIAM	1,087,028.66	245,909.34	1,332,938.00	876,391.49	822,649.69	456,546.51
PROCURADURIA DE LA DEFENSA DEL MENOR Y LA FAMILIA	737,422.38	193,386.29	930,808.67	665,826.19	635,056.69	264,982.48
CRIM	5,196.39	43,287.54	48,483.93	47,512.23	47,512.23	971.70
COORDINACION DE ESTANCIA INFANTIL	40,960.99	87,425.37	128,386.36	168,981.10	69,622.59	-40,594.74
COORDINACION DE ASISTENCIA SOCIAL ALIMENTARIA	0.00	2,389.60	2,389.60	2,389.60	2,389.60	0.00
COORDINACION DE PAMAR	0.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
COORDINACION DE GESTION SOCIAL	1,844.40	45,010.09	46,854.49	37,856.49	28,858.49	8,998.00
COORDINACION DE ASISTENCIA MEDICA	0.00	6,137.34	6,137.34	6,137.34	6,137.34	0.00
COORDINACION FOMENTO Y RESCATE DE VALORES	0.00	6,032.00	6,032.00	6,032.00	6,032.00	0.00
COORDINACION JURIDICA DEL CIAM	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION OPERATIVA DEL DIF MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
COORDINACION DE LA ESTANCIA DE DIA DEL ADULTO MAYOR	19,543.45	112,238.08	131,781.53	152,474.19	109,920.18	-20,692.66
SECRETARIA PRIVADA	2,995,175.23	-358,762.06	2,636,413.17	1,010,846.69	1,001,926.09	1,635,666.48
SECRETARIA PARTICULAR	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTAMENTO DE RELACIONES PUBLICAS	2,000.00	200.00	2,200.00	3,760.24	3,760.24	-1,560.24
DEPARTAMENTO DE GESTION SOCIAL	2,999.00	338,873.45	341,872.45	321,050.08	318,299.00	20,822.37
COORDINACION DE GIRAS Y LOGISTICA	2,473,838.34	-786,479.91	1,687,358.43	524,506.03	464,367.67	1,162,852.40
OFICIALIA DE PARTES	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARIA DE GOBIERNO MUNICIPAL	898,628.76	-113,424.40	785,204.36	239,208.00	234,498.40	545,996.36
Total	797,001,848.02	-198,572,521.84	598,429,326.17	298,727,727.29	285,647,487.37	338,751,799.93

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

Dr. Gedel Amador Tun Hu
Jefe de Contabilidad y Hacienda

Dr. Jhonny Arroyo Gomez, Correo
Tesorero Municipal

Lc. Mercedes Trujillo
Secretaria Municipal