



MUNICIPIO DE BENITO JUAREZ, QUINTANA ROO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

Ejercicio : 2016 CORTE AL MES DE: JUNIO

CORTE AL MES DE : JUNIO

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Adecuaciones					Saldos			Pagado	subejercicio		
							Autorizado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Por Comprometer			Por Devengar	Devengado por Ejercer
1							1,997,886,185.0	1,770,818,972.0	1,617,977,402.7	2,150,727,754.2	1,789,135,238.6	903,233,071.28	903,182,204.08	361,592,515.58	885,902,167.40	50,867.20	780,845,939.10	122,387,132.18
1							8,810,374.00	2,574,978.47	989,217.34	10,396,135.13	5,237,214.77	4,486,252.28	4,486,136.25	5,158,920.36	750,962.49	116.03	3,972,182.06	514,070.22
	1						8,754,998.00	2,573,304.86	980,540.34	10,347,762.52	5,234,002.16	4,483,039.67	4,482,923.64	5,113,760.36	750,962.49	116.03	3,968,969.45	514,070.22
		002				SINDICATURA. SALVAGUARDAR, VIGILAR Y PROMOVER LOS INTERESES DEL MUNICIPIO	330,000.00	156,743.35	61,450.00	425,293.35	240,197.15	220,086.15	220,086.15	185,096.20	20,111.00	0.00	188,772.36	31,313.79
		E007				ADMINISTRACIÓN MUNICIPAL	330,000.00	156,743.35	61,450.00	425,293.35	240,197.15	220,086.15	220,086.15	185,096.20	20,111.00	0.00	188,772.36	31,313.79
			01			CABILDO	330,000.00	156,743.35	61,450.00	425,293.35	240,197.15	220,086.15	220,086.15	185,096.20	20,111.00	0.00	188,772.36	31,313.79
		019				DIRECCIÓN DE ASUNTOS RELIGIOSOS. GARANTIZAR LA LIBERTAD DE CREDOS Y PRÁCTICAS RELIGIOSAS.	53,000.00	108,804.02	16,000.00	145,804.02	106,860.13	65,938.72	65,938.72	38,943.89	40,921.41	0.00	55,316.24	10,622.48
		E007				ADMINISTRACIÓN MUNICIPAL	53,000.00	108,804.02	16,000.00	145,804.02	106,860.13	65,938.72	65,938.72	38,943.89	40,921.41	0.00	55,316.24	10,622.48
			03			SECRETARÍA GENERAL	53,000.00	108,804.02	16,000.00	145,804.02	106,860.13	65,938.72	65,938.72	38,943.89	40,921.41	0.00	55,316.24	10,622.48
		025				DIRECCIÓN DE ASUNTOS JURÍDICOS. GARANTIZAR LA DEFENSA DE LOS INTERESES MUNICIPALES ACTUALIZANDO EL MARCO JURÍDICO.	1,377,998.00	719,414.32	270,174.63	1,827,237.69	1,057,894.33	832,432.66	832,432.66	769,343.36	225,461.67	0.00	514,960.32	317,472.34
		E007				ADMINISTRACIÓN MUNICIPAL	1,377,998.00	719,414.32	270,174.63	1,827,237.69	1,057,894.33	832,432.66	832,432.66	769,343.36	225,461.67	0.00	514,960.32	317,472.34
			03			SECRETARÍA GENERAL	1,377,998.00	719,414.32	270,174.63	1,827,237.69	1,057,894.33	832,432.66	832,432.66	769,343.36	225,461.67	0.00	514,960.32	317,472.34
		027				COORDINACIÓN DEL REGISTRO CIVIL. AGILIZAR LOS TRÁMITES Y OPTIMIZAR EL TRABAJO DEL PERSONAL DEL REGISTRO CIVIL.	2,044,000.00	490,149.57	378,009.00	2,156,140.57	955,297.79	876,788.99	876,788.99	1,200,842.78	78,508.80	0.00	762,061.13	114,727.86
		E007				ADMINISTRACIÓN MUNICIPAL	2,044,000.00	490,149.57	378,009.00	2,156,140.57	955,297.79	876,788.99	876,788.99	1,200,842.78	78,508.80	0.00	762,061.13	114,727.86
			03			SECRETARÍA GENERAL	2,044,000.00	490,149.57	378,009.00	2,156,140.57	955,297.79	876,788.99	876,788.99	1,200,842.78	78,508.80	0.00	762,061.13	114,727.86
		109				GASTO INSTITUCIONAL	4,950,000.00	1,098,193.60	254,906.71	5,793,286.89	2,873,752.76	2,487,793.15	2,487,677.12	2,919,534.13	385,959.61	116.03	2,447,859.40	39,933.75
		E007				ADMINISTRACIÓN MUNICIPAL	4,950,000.00	1,098,193.60	254,906.71	5,793,286.89	2,873,752.76	2,487,793.15	2,487,677.12	2,919,534.13	385,959.61	116.03	2,447,859.40	39,933.75
			01			CABILDO	4,950,000.00	1,098,193.60	254,906.71	5,793,286.89	2,873,752.76	2,487,793.15	2,487,677.12	2,919,534.13	385,959.61	116.03	2,447,859.40	39,933.75
	2						55,376.00	1,673.61	8,677.00	48,372.61	3,212.61	3,212.61	3,212.61	45,160.00	0.00	0.00	3,212.61	0.00
		048				DIRECCIÓN DE PREVENCIÓN Y RESPONSABILIDADES. CONTRIBUIR A LA DETERMINACIÓN DE RESPONSABILIDADES Y LAS SANCIONES DE LOS SERVIDORES PÚBLICOS MUNICIPALES.	55,376.00	1,673.61	8,677.00	48,372.61	3,212.61	3,212.61	3,212.61	45,160.00	0.00	0.00	3,212.61	0.00
		E007				ADMINISTRACIÓN MUNICIPAL	55,376.00	1,673.61	8,677.00	48,372.61	3,212.61	3,212.61	3,212.61	45,160.00	0.00	0.00	3,212.61	0.00
			06			CONTRALORÍA MUNICIPAL	55,376.00	1,673.61	8,677.00	48,372.61	3,212.61	3,212.61	3,212.61	45,160.00	0.00	0.00	3,212.61	0.00
2							68,849,927.00	118,320,773.55	117,782,900.95	69,387,799.60	29,011,071.74	23,719,402.93	23,719,402.93	40,376,727.86	5,291,668.81	0.00	12,343,543.29	11,375,859.64
	1						62,474,627.00	108,478,892.57	117,592,061.87	53,361,457.70	19,817,332.01	16,316,163.56	16,316,163.56	33,544,125.69	3,501,168.45	0.00	9,783,746.31	6,532,417.25
		022				DIRECCIÓN DE JUZGADOS CÍVICOS. GARANTIZAR CUMPLIMIENTO DE BANDO DE GOBIERNO Y POLICÍA Y REGLAMENTO DE TRÁNSITO MEDIANTE JUECES CÍVICOS.	235,000.00	591,112.54	403,929.97	422,182.57	274,540.16	240,840.93	240,840.93	147,642.41	33,699.23	0.00	90,309.83	150,531.10
		E007				ADMINISTRACIÓN MUNICIPAL	235,000.00	591,112.54	403,929.97	422,182.57	274,540.16	240,840.93	240,840.93	147,642.41	33,699.23	0.00	90,309.83	150,531.10
			03			SECRETARÍA GENERAL	235,000.00	591,112.54	403,929.97	422,182.57	274,540.16	240,840.93	240,840.93	147,642.41	33,699.23	0.00	90,309.83	150,531.10
		050				DIRECCIÓN ADMINISTRATIVA. GESTIONAR Y TRANSPARENTAR LA ADMINISTRACIÓN DE RECURSOS DE LA SECRETARÍA MUNICIPAL DE SEGURIDAD PÚBLICA Y TRÁNSITO.	62,239,627.00	107,887,780.03	117,188,131.90	52,939,275.13	19,542,791.85	16,075,322.63	16,075,322.63	33,396,483.28	3,467,469.22	0.00	9,693,436.48	6,381,886.15
		C001				MEJORAMIENTO DE LA SEGURIDAD PUBLICA MUNICIPAL	62,239,627.00	107,887,780.03	117,188,131.90	52,939,275.13	19,542,791.85	16,075,322.63	16,075,322.63	33,396,483.28	3,467,469.22	0.00	9,693,436.48	6,381,886.15
			07			SECRETARÍA MUNICIPAL DE SEGURIDAD PÚBLICA Y TRANSITO	62,239,627.00	107,887,780.03	117,188,131.90	52,939,275.13	19,542,791.85	16,075,322.63	16,075,322.63	33,396,483.28	3,467,469.22	0.00	9,693,436.48	6,381,886.15
	4						6,375,300.00	9,841,880.98	190,839.08	16,026,341.90	9,193,739.73	7,403,239.37	7,403,239.37	6,832,602.17	1,790,500.36	0.00	2,559,796.98	4,843,442.39
		044				OFICINA DEL CONTRALOR MUNICIPAL. VELAR EL CORRECTO DESEMPEÑO DE LA ADMINISTRACIÓN PÚBLICA Y LA ACTUACIÓN DE LOS SERVIDORES PÚBLICOS MUNICIPALES.	6,375,300.00	9,841,880.98	190,839.08	16,026,341.90	9,193,739.73	7,403,239.37	7,403,239.37	6,832,602.17	1,790,500.36	0.00	2,559,796.98	4,843,442.39
		E007				ADMINISTRACIÓN MUNICIPAL	6,375,300.00	9,841,880.98	190,839.08	16,026,341.90	9,193,739.73	7,403,239.37	7,403,239.37	6,832,602.17	1,790,500.36	0.00	2,559,796.98	4,843,442.39
			06			CONTRALORÍA MUNICIPAL	6,375,300.00	9,841,880.98	190,839.08	16,026,341.90	9,193,739.73	7,403,239.37	7,403,239.37	6,832,602.17	1,790,500.36	0.00	2,559,796.98	4,843,442.39



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F I N	F U N	S U B F	A I	P.P	U.R.	Descripción	Adecuaciones					Saldos			Pagado	subejercicio		
							Autorizado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Por Comprometer			Por Devengar	Devengado por Ejercer
3							1,445,902,571.0	1,155,235,835.6	1,211,828,957.5	1,389,309,449.1	1,303,003,717.7	589,582,833.78	589,582,717.81	86,305,731.35	713,420,883.98	115.97	513,380,552.19	76,202,281.59
1							3,558,600.00	2,433,703.10	1,288,170.86	4,704,132.24	2,476,137.64	1,796,359.77	1,796,243.80	2,227,994.60	679,777.87	115.97	1,423,815.08	372,544.69
003						PRESIDENCIA MUNICIPAL. PROMOVER LA PARTICIPACIÓN Y BIENESTAR DE LOS HABITANTES.	780,000.00	8,324.72	260,000.00	528,324.72	8,324.72	8,324.72	8,324.72	520,000.00	0.00	0.00	7,713.93	610.79
E007						ADMINISTRACIÓN MUNICIPAL	780,000.00	8,324.72	260,000.00	528,324.72	8,324.72	8,324.72	8,324.72	520,000.00	0.00	0.00	7,713.93	610.79
02						PRESIDENCIA MUNICIPAL	780,000.00	8,324.72	260,000.00	528,324.72	8,324.72	8,324.72	8,324.72	520,000.00	0.00	0.00	7,713.93	610.79
004						SECRETARÍA PARTICULAR. COORDINAR ACCIONES DIARIAS CON CIUDADANÍA Y ESTRUCTURA GUBERNAMENTAL PARA UNA ADMINISTRACIÓN ÓPTIMA Y EFICIENTE.	2,673,600.00	1,980,019.03	995,731.80	3,657,887.23	2,113,532.68	1,466,439.44	1,466,323.47	1,544,354.55	647,093.24	115.97	1,179,159.51	287,279.93
E007						ADMINISTRACIÓN MUNICIPAL	2,673,600.00	1,980,019.03	995,731.80	3,657,887.23	2,113,532.68	1,466,439.44	1,466,323.47	1,544,354.55	647,093.24	115.97	1,179,159.51	287,279.93
02						PRESIDENCIA MUNICIPAL	2,673,600.00	1,980,019.03	995,731.80	3,657,887.23	2,113,532.68	1,466,439.44	1,466,323.47	1,544,354.55	647,093.24	115.97	1,179,159.51	287,279.93
039						DIRECCIÓN DE RECURSOS HUMANOS. ADMINISTRAR, COORDINAR Y DIRIGIR EL CAPITAL HUMANO	36,000.00	256,253.51	6,000.00	286,253.51	256,253.50	255,460.68	255,460.68	30,000.01	792.82	0.00	182,470.17	72,990.51
E007						ADMINISTRACIÓN MUNICIPAL	36,000.00	256,253.51	6,000.00	286,253.51	256,253.50	255,460.68	255,460.68	30,000.01	792.82	0.00	182,470.17	72,990.51
05						OFICIALÍA MAYOR	36,000.00	256,253.51	6,000.00	286,253.51	256,253.50	255,460.68	255,460.68	30,000.01	792.82	0.00	182,470.17	72,990.51
106						INSTITUTO MUNICIPAL DE DESARROLLO ADMINISTRATIVO E INNOVACIÓN. MPLEMENTAR LA MEJORA REGULATORIA CONTINUA Y LA APLICACIÓN DE LAS HERRAMIENTAS ADMINISTRATIVAS Y NORMATIVAS VIGENTES QUE PERMITAN EL CORRECTO DESEMPEÑO DE NUESTRAS FUNCIONES COMO SERVIDORES PÚBLICOS Y TENER COMO RESULTADO LA TRANSPARENCIA Y EFICIENCIA EN NUESTRO ACTUAR.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E007						ADMINISTRACIÓN MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12						ORGANISMOS DESCENTRALIZADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109						GASTO INSTITUCIONAL	69,000.00	189,105.84	26,439.06	231,666.78	98,026.74	66,134.93	66,134.93	133,640.04	31,891.81	0.00	54,471.47	11,663.46
E007						ADMINISTRACIÓN MUNICIPAL	69,000.00	189,105.84	26,439.06	231,666.78	98,026.74	66,134.93	66,134.93	133,640.04	31,891.81	0.00	54,471.47	11,663.46
02						PRESIDENCIA MUNICIPAL	69,000.00	189,105.84	26,439.06	231,666.78	98,026.74	66,134.93	66,134.93	133,640.04	31,891.81	0.00	54,471.47	11,663.46
2							132,500.00	2,293,708.05	56,500.00	2,369,708.05	2,293,708.04	1,747,003.80	1,747,003.80	76,000.01	546,704.24	0.00	1,745,302.92	1,700.88
018						DIRECCIÓN DE GOBIERNO. BUSCAR EQUILIBRIO SUSTENTABLE DEL GOBIERNO.	132,500.00	2,293,708.05	56,500.00	2,369,708.05	2,293,708.04	1,747,003.80	1,747,003.80	76,000.01	546,704.24	0.00	1,745,302.92	1,700.88
E007						ADMINISTRACIÓN MUNICIPAL	132,500.00	2,293,708.05	56,500.00	2,369,708.05	2,293,708.04	1,747,003.80	1,747,003.80	76,000.01	546,704.24	0.00	1,745,302.92	1,700.88
03						SECRETARÍA GENERAL	132,500.00	2,293,708.05	56,500.00	2,369,708.05	2,293,708.04	1,747,003.80	1,747,003.80	76,000.01	546,704.24	0.00	1,745,302.92	1,700.88
3							1,371,363.00	3,930,414.84	744,327.92	4,557,449.92	3,876,939.78	3,694,316.83	3,694,316.83	680,510.14	182,622.95	0.00	3,593,835.68	100,481.15
023						DIRECCIÓN DE ARCHIVO MUNICIPAL. PROTEGER L INTEGRIDAD DE LOS BIENES DOCUMENTALES MUNICIPALES.	81,000.00	520,100.46	27,000.00	574,100.46	520,100.45	340,452.90	340,452.90	54,000.01	179,647.55	0.00	264,163.56	76,289.34
E007						ADMINISTRACIÓN MUNICIPAL	81,000.00	520,100.46	27,000.00	574,100.46	520,100.45	340,452.90	340,452.90	54,000.01	179,647.55	0.00	264,163.56	76,289.34
03						SECRETARÍA GENERAL	81,000.00	520,100.46	27,000.00	574,100.46	520,100.45	340,452.90	340,452.90	54,000.01	179,647.55	0.00	264,163.56	76,289.34
038						OFICIALÍA MAYOR. ADMINISTRAR EL PATRIMONIO MUNICIPAL Y EL RECURSO HUMANO.	1,290,363.00	3,410,314.38	717,327.92	3,983,349.46	3,356,839.33	3,353,863.93	3,353,863.93	626,510.13	2,975.40	0.00	3,329,672.12	24,191.81
E007						ADMINISTRACIÓN MUNICIPAL	1,290,363.00	3,410,314.38	717,327.92	3,983,349.46	3,356,839.33	3,353,863.93	3,353,863.93	626,510.13	2,975.40	0.00	3,329,672.12	24,191.81
05						OFICIALÍA MAYOR	1,290,363.00	3,410,314.38	717,327.92	3,983,349.46	3,356,839.33	3,353,863.93	3,353,863.93	626,510.13	2,975.40	0.00	3,329,672.12	24,191.81
4							1,190,424,781.0	1,110,802,216.6	1,126,068,729.6	1,175,158,268.0	1,165,530,390.8	494,108,241.85	494,108,241.85	9,627,877.25	671,422,148.95	0.00	430,347,441.06	63,760,800.79
005						SECRETARÍA TECNICA. FORTALECER DEPENDENCIAS Y ENTIDADES EN BENEFICIO DE LA POBLACIÓN.	490,000.00	337,985.90	523,882.03	304,103.87	178,716.31	113,014.69	113,014.69	125,387.56	65,701.62	0.00	76,533.87	36,480.82
E007						ADMINISTRACIÓN MUNICIPAL	490,000.00	337,985.90	523,882.03	304,103.87	178,716.31	113,014.69	113,014.69	125,387.56	65,701.62	0.00	76,533.87	36,480.82
02						PRESIDENCIA MUNICIPAL	490,000.00	337,985.90	523,882.03	304,103.87	178,716.31	113,014.69	113,014.69	125,387.56	65,701.62	0.00	76,533.87	36,480.82
039						DIRECCIÓN DE RECURSOS HUMANOS. ADMINISTRAR, COORDINAR Y DIRIGIR EL CAPITAL HUMANO	1,188,500,281.0	1,109,223,296.5	1,124,254,336.2	1,173,469,241.2	1,164,715,596.6	493,359,149.27	493,359,149.27	8,753,644.67	671,356,447.33	0.00	429,734,829.30	63,624,319.97
E007						ADMINISTRACIÓN MUNICIPAL	1,188,500,281.0	1,109,223,296.5	1,124,254,336.2	1,173,469,241.2	1,164,715,596.6	493,359,149.27	493,359,149.27	8,753,644.67	671,356,447.33	0.00	429,734,829.30	63,624,319.97



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							Autorizado	Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer	Pagado	subejercicio
					05	OFICIALÍA MAYOR	1,188,500,281.0	1,109,223,296.5	1,124,254,336.2	1,173,469,241.2	1,164,715,596.6	493,359,149.27	493,359,149.27	8,753,644.67	671,356,447.33	0.00	429,734,829.30	63,624,319.97
	045					DIRECCIÓN DE AUDITORÍA. VIGILAR EL MANEJO DE LOS RECURSOS PÚBLICOS, FINANCIEROS Y DE OPERACIONES DE LAS DIFERENTES SECRETARÍAS, DEPENDENCIAS Y DIRECCIONES DE LA ADMINISTRACIÓN PÚBLICA MUNICIPAL	72,900.00	5,711.60	20,211.60	58,400.00	7,061.60	7,061.60	7,061.60	51,338.40	0.00	0.00	7,061.60	0.00
		E007				ADMINISTRACIÓN MUNICIPAL	72,900.00	5,711.60	20,211.60	58,400.00	7,061.60	7,061.60	7,061.60	51,338.40	0.00	0.00	7,061.60	0.00
					06	CONTRALORÍA MUNICIPAL	72,900.00	5,711.60	20,211.60	58,400.00	7,061.60	7,061.60	7,061.60	51,338.40	0.00	0.00	7,061.60	0.00
	046					DIRECCIÓN DE AUDITORÍA DE OBRA PÚBLICA. VERIFICAR LA APLICACIÓN DE RECURSOS Y REALIZACIÓN DE OBRAS AUTORIZADAS.	114,600.00	20,151.01	47,413.75	87,337.26	15,959.00	15,959.00	15,959.00	71,378.26	0.00	0.00	15,959.00	0.00
		E007				ADMINISTRACIÓN MUNICIPAL	114,600.00	20,151.01	47,413.75	87,337.26	15,959.00	15,959.00	15,959.00	71,378.26	0.00	0.00	15,959.00	0.00
					06	CONTRALORÍA MUNICIPAL	114,600.00	20,151.01	47,413.75	87,337.26	15,959.00	15,959.00	15,959.00	71,378.26	0.00	0.00	15,959.00	0.00
	047					DIRECCIÓN DE FUNCIÓN PÚBLICA MUNICIPAL. IMPLEMENTAR Y OPERAR LOS PROGRAMAS DE CONTROL PREVENTIVO DE LA CONTRALORÍA.	47,000.00	15,071.64	22,885.99	39,185.65	13,057.29	13,057.29	13,057.29	26,128.36	0.00	0.00	13,057.29	0.00
		E007				ADMINISTRACIÓN MUNICIPAL	47,000.00	15,071.64	22,885.99	39,185.65	13,057.29	13,057.29	13,057.29	26,128.36	0.00	0.00	13,057.29	0.00
					06	CONTRALORÍA MUNICIPAL	47,000.00	15,071.64	22,885.99	39,185.65	13,057.29	13,057.29	13,057.29	26,128.36	0.00	0.00	13,057.29	0.00
	106					INSTITUTO MUNICIPAL DE DESARROLLO ADMINISTRATIVO E INNOVACIÓN. IMPLEMENTAR LA MEJORA REGULATORIA CONTINUA Y LA APLICACIÓN DE LAS HERRAMIENTAS ADMINISTRATIVAS Y NORMATIVAS VIGENTES QUE PERMITAN EL CORRECTO DESEMPEÑO DE NUESTRAS FUNCIONES COMO SERVIDORES PÚBLICOS Y TENER COMO RESULTADO LA TRANSPARENCIA Y EFICIENCIA EN NUESTRO ACTUAR.	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	600,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00	500,000.00	100,000.00
		E007				ADMINISTRACIÓN MUNICIPAL	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	600,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00	500,000.00	100,000.00
					12	ORGANISMOS DESCENTRALIZADOS	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	600,000.00	600,000.00	600,000.00	600,000.00	0.00	0.00	500,000.00	100,000.00
	8						0.00	114,652.00	0.00	114,652.00	114,652.00	114,652.00	114,652.00	0.00	0.00	0.00	0.00	114,652.00
	107					SOLUCION INTEGRAL DE RESIDUOS SOLIDOS. GESTIONAR EL MANEJO INTEGRAL DE RESIDUOS SÓLIDOS.	0.00	114,652.00	0.00	114,652.00	114,652.00	114,652.00	114,652.00	0.00	0.00	0.00	0.00	114,652.00
		E007				ADMINISTRACIÓN MUNICIPAL	0.00	114,652.00	0.00	114,652.00	114,652.00	114,652.00	114,652.00	0.00	0.00	0.00	0.00	114,652.00
					12	ORGANISMOS DESCENTRALIZADOS	0.00	114,652.00	0.00	114,652.00	114,652.00	114,652.00	114,652.00	0.00	0.00	0.00	0.00	114,652.00
	9						250,415,327.00	35,661,140.96	83,671,229.11	202,405,238.85	128,711,889.50	88,122,259.53	88,122,259.53	73,693,349.35	40,589,629.97	0.00	76,270,157.45	11,852,102.08
	007					DIRECCIÓN DE COMUNICACIÓN SOCIAL. DIFUNDIR ACTIVIDADES DEL GOBIERNO A CIUDADANOS OPTIMIZANDO RECURSOS.	119,799,600.00	628,099.36	479,619.36	119,948,080.00	90,112,591.78	59,982,834.52	59,982,834.52	29,835,488.22	30,129,757.26	0.00	56,053,381.51	3,929,453.01
		E007				ADMINISTRACIÓN MUNICIPAL	119,799,600.00	628,099.36	479,619.36	119,948,080.00	90,112,591.78	59,982,834.52	59,982,834.52	29,835,488.22	30,129,757.26	0.00	56,053,381.51	3,929,453.01
					02	PRESIDENCIA MUNICIPAL	119,799,600.00	628,099.36	479,619.36	119,948,080.00	90,112,591.78	59,982,834.52	59,982,834.52	29,835,488.22	30,129,757.26	0.00	56,053,381.51	3,929,453.01
	040					DIRECCIÓN DE RECURSOS MATERIALES Y SERVICIOS GENERALES. ATENDER SOLICITUDES DE ADQUISICIONES, ARRENDAMIENTOS Y SERVICIOS DE LAS DEPENDENCIAS.	115,743,377.00	417,157.72	66,574,368.40	49,586,166.32	13,582,014.11	11,718,660.97	11,718,660.97	36,004,152.21	1,863,353.14	0.00	8,168,270.80	3,550,390.17
		R123				GESTION DE RECURSOS MATERIALES	115,743,377.00	417,157.72	66,574,368.40	49,586,166.32	13,582,014.11	11,718,660.97	11,718,660.97	36,004,152.21	1,863,353.14	0.00	8,168,270.80	3,550,390.17
					05	OFICIALÍA MAYOR	115,743,377.00	417,157.72	66,574,368.40	49,586,166.32	13,582,014.11	11,718,660.97	11,718,660.97	36,004,152.21	1,863,353.14	0.00	8,168,270.80	3,550,390.17
	041					DIRECCIÓN GENERAL DE TECNOLOGÍAS DE INFORMACION Y COMUNICACION. BRINDAR UNA PRONTA RESPUESTA INFORMÁTICA A LOS USUARIOS ADMINISTRATIVOS.	11,391,000.00	10,829,818.82	9,024,330.92	13,196,487.90	7,732,674.53	7,705,288.34	7,705,288.34	5,463,813.37	27,386.19	0.00	4,273,437.21	3,431,851.13
		E007				ADMINISTRACIÓN MUNICIPAL	11,391,000.00	10,829,818.82	9,024,330.92	13,196,487.90	7,732,674.53	7,705,288.34	7,705,288.34	5,463,813.37	27,386.19	0.00	4,273,437.21	3,431,851.13
					05	OFICIALÍA MAYOR	11,391,000.00	10,829,818.82	9,024,330.92	13,196,487.90	7,732,674.53	7,705,288.34	7,705,288.34	5,463,813.37	27,386.19	0.00	4,273,437.21	3,431,851.13
	042					DIRECCIÓN DEL INSTITUTO DE CAPACITACIÓN Y CALIDAD. PROMOVER LA PROFESIONALIZACIÓN DE SERVIDORES PÚBLICOS.	688,950.00	1,115,505.19	602,857.62	1,201,597.57	1,022,162.99	934,173.75	934,173.75	179,434.58	87,989.24	0.00	627,577.79	306,595.96
		E007				ADMINISTRACIÓN MUNICIPAL	688,950.00	1,115,505.19	602,857.62	1,201,597.57	1,022,162.99	934,173.75	934,173.75	179,434.58	87,989.24	0.00	627,577.79	306,595.96
					05	OFICIALÍA MAYOR	688,950.00	1,115,505.19	602,857.62	1,201,597.57	1,022,162.99	934,173.75	934,173.75	179,434.58	87,989.24	0.00	627,577.79	306,595.96
	043					DIRECCIÓN DE ADMINISTRACIÓN Y PATRIMONIO MUNICIPAL. SUPERVISAR A LOS TITULARES DE LAS COORDINACIONES ADMINISTRATIVAS DE LAS DEPENDENCIAS DEL MUNICIPIO.	1,455,500.00	1,940,316.01	1,784,943.87	1,610,872.14	337,432.11	301,898.31	301,898.31	1,273,440.03	35,533.80	0.00	90,251.18	211,647.13



MUNICIPIO DE BENITO JUAREZ, QUINTANA ROO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

Ejercicio : 2016 CORTE AL MES DE: JUNIO

CORTE AL MES DE : JUNIO

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Adecuaciones					Saldos			Pagado	subejercicio			
							Autorizado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Por Comprometer			Por Devengar	Devengado por Ejercer	
						E007	ADMINISTRACIÓN MUNICIPAL	1,455,500.00	1,940,316.01	1,784,943.87	1,610,872.14	337,432.11	301,898.31	301,898.31	1,273,440.03	35,533.80	0.00	90,251.18	211,647.13
						05	OFICIALÍA MAYOR	1,455,500.00	1,940,316.01	1,784,943.87	1,610,872.14	337,432.11	301,898.31	301,898.31	1,273,440.03	35,533.80	0.00	90,251.18	211,647.13
					054		SECRETARÍA MUNICIPAL DE OBRAS PÚBLICAS Y SERVICIOS. MANTENER Y CONSERVAR LA INFRAESTRUCTURA URBANA, EN LOS RUBROS DE VIALIDADES, DRENAJE PLUVIAL, ALUMBRADO PÚBLICO, PARQUES PÚBLICOS, ÁREAS VERDES, CAMELLONES Y PLAYAS PÚBLICAS.	986,100.00	14,046,900.44	641,757.39	14,391,243.05	13,787,888.83	6,099,235.77	6,099,235.77	603,354.22	7,688,653.06	0.00	5,791,110.06	308,125.71
						I001	GESTIÓN DE OBRAS PUBLICAS	986,100.00	14,046,900.44	641,757.39	14,391,243.05	13,787,888.83	6,099,235.77	6,099,235.77	603,354.22	7,688,653.06	0.00	5,791,110.06	308,125.71
						08	SECRETARÍA MUNICIPAL DE OBRAS PÚBLICAS Y SERVICIOS.	986,100.00	14,046,900.44	641,757.39	14,391,243.05	13,787,888.83	6,099,235.77	6,099,235.77	603,354.22	7,688,653.06	0.00	5,791,110.06	308,125.71
					097		DESPACHO DE LA DIRECCIÓN GENERAL DE PLANEACIÓN. CONDUCIR LAS ACCIONES DE PLANEACIÓN EN LA ADMINISTRACIÓN PÚBLICA PARA LOGRAR EL DESARROLLO SOCIAL Y ECONÓMICO DEL MUNICIPIO.	350,800.00	6,683,343.42	4,563,351.55	2,470,791.87	2,137,125.15	1,380,167.87	1,380,167.87	333,666.72	756,957.28	0.00	1,266,128.90	114,038.97
						E007	ADMINISTRACIÓN MUNICIPAL	350,800.00	6,683,343.42	4,563,351.55	2,470,791.87	2,137,125.15	1,380,167.87	1,380,167.87	333,666.72	756,957.28	0.00	1,266,128.90	114,038.97
						11	DIRECCIÓN GENERAL DE PLANEACIÓN MUNICIPAL	350,800.00	6,683,343.42	4,563,351.55	2,470,791.87	2,137,125.15	1,380,167.87	1,380,167.87	333,666.72	756,957.28	0.00	1,266,128.90	114,038.97
					4			346,600.00	5,700.00	64,150.00	288,150.00	600.00	600.00	600.00	287,550.00	0.00	0.00	600.00	0.00
					1			346,600.00	5,700.00	64,150.00	288,150.00	600.00	600.00	600.00	287,550.00	0.00	0.00	600.00	0.00
						009	DIRECCION DE RELACIONES PUBLICAS. PROMOCIONAR OPORTUNIDADES A NIVEL MUNICIPAL, NACIONAL E INTERNACIONAL.	346,600.00	5,700.00	64,150.00	288,150.00	600.00	600.00	600.00	287,550.00	0.00	0.00	600.00	0.00
						E007	ADMINISTRACIÓN MUNICIPAL	346,600.00	5,700.00	64,150.00	288,150.00	600.00	600.00	600.00	287,550.00	0.00	0.00	600.00	0.00
						02	PRESIDENCIA MUNICIPAL	346,600.00	5,700.00	64,150.00	288,150.00	600.00	600.00	600.00	287,550.00	0.00	0.00	600.00	0.00
					5			234,174,707.00	198,842,907.09	84,055,293.63	348,962,320.46	151,598,342.57	115,285,190.56	115,234,555.36	197,363,977.89	36,313,152.01	50,635.20	98,656,477.78	16,628,712.78
					1			192,779,521.00	178,569,193.67	73,446,366.53	297,902,348.14	118,209,133.06	94,183,077.41	94,132,942.22	179,693,215.08	24,026,055.65	50,135.19	89,462,735.36	4,720,342.05
						015	DELEGACIÓN ALFREDO V. BONFIL. GARANTIZAR LA SEGURIDAD Y ORDEN PÚBLICO A LA CIUDADANÍA.	806,000.00	694,350.24	216,537.30	1,283,812.94	769,296.24	594,735.03	594,735.03	514,516.70	174,561.21	0.00	518,261.33	76,473.70
						E007	ADMINISTRACIÓN MUNICIPAL	806,000.00	694,350.24	216,537.30	1,283,812.94	769,296.24	594,735.03	594,735.03	514,516.70	174,561.21	0.00	518,261.33	76,473.70
						02	PRESIDENCIA MUNICIPAL	806,000.00	694,350.24	216,537.30	1,283,812.94	769,296.24	594,735.03	594,735.03	514,516.70	174,561.21	0.00	518,261.33	76,473.70
						016	SUBDELEGACION PUERTO JUAREZ. IMPULSAR LA SUBDELEGACIÓN DE PUERTO JUÁREZ	160,000.00	35,000.00	7,000.00	188,000.00	10,854.10	10,854.10	10,854.10	177,145.90	0.00	0.00	10,854.10	0.00
						E007	ADMINISTRACIÓN MUNICIPAL	160,000.00	35,000.00	7,000.00	188,000.00	10,854.10	10,854.10	10,854.10	177,145.90	0.00	0.00	10,854.10	0.00
						02	PRESIDENCIA MUNICIPAL	160,000.00	35,000.00	7,000.00	188,000.00	10,854.10	10,854.10	10,854.10	177,145.90	0.00	0.00	10,854.10	0.00
						017	SECRETARÍA GENERAL DEL AYUNTAMIENTO. ATENDER DEMANDAS CIUDADANAS Y ADMINISTRAR LAS ENTIDADES DEL AYUNTAMIENTO	4,716,786.00	592,960.86	1,406,201.76	3,903,545.10	1,016,199.81	854,634.24	804,731.04	2,887,345.29	161,565.57	49,903.20	604,112.83	250,521.41
						E007	ADMINISTRACIÓN MUNICIPAL	4,716,786.00	592,960.86	1,406,201.76	3,903,545.10	1,016,199.81	854,634.24	804,731.04	2,887,345.29	161,565.57	49,903.20	604,112.83	250,521.41
						03	SECRETARÍA GENERAL	4,716,786.00	592,960.86	1,406,201.76	3,903,545.10	1,016,199.81	854,634.24	804,731.04	2,887,345.29	161,565.57	49,903.20	604,112.83	250,521.41
						031	DIRECCIÓN DE CONTABILIDAD. PROVEER INFORMACIÓN FINANCIERA DEL MUNICIPIO.	254,000.00	409,268.37	235,935.88	427,332.49	227,143.19	176,836.31	176,836.31	200,189.30	50,306.88	0.00	47,274.47	129,561.84
						M001	GESTION DE LA HACIENDA PUBLICA MUNICIPAL	254,000.00	409,268.37	235,935.88	427,332.49	227,143.19	176,836.31	176,836.31	200,189.30	50,306.88	0.00	47,274.47	129,561.84
						04	TESORERÍA MUNICIPAL	254,000.00	409,268.37	235,935.88	427,332.49	227,143.19	176,836.31	176,836.31	200,189.30	50,306.88	0.00	47,274.47	129,561.84
						032	DIRECCIÓN DE CATASTRO. APOYAR A LAS ÁREAS DE GOBIERNO AL LOGRO DE SUS PROYECTOS Y TOMA DE DECISIONES.	633,565.00	1,920,833.08	1,165,521.53	1,388,876.55	1,083,925.73	866,843.70	866,843.70	304,950.82	217,082.03	0.00	103,967.44	762,876.26
						M001	GESTION DE LA HACIENDA PUBLICA MUNICIPAL	633,565.00	1,920,833.08	1,165,521.53	1,388,876.55	1,083,925.73	866,843.70	866,843.70	304,950.82	217,082.03	0.00	103,967.44	762,876.26
						04	TESORERÍA MUNICIPAL	633,565.00	1,920,833.08	1,165,521.53	1,388,876.55	1,083,925.73	866,843.70	866,843.70	304,950.82	217,082.03	0.00	103,967.44	762,876.26
						033	DIRECCIÓN DE INGRESOS COORDINADOS Y COBRANZA. COBRAR EL REZAGO DEL IMPUESTO PREDIAL QUE SE GENERA Y LAS MULTAS MUNICIPALES Y FEDERALES NO FISCALES.	463,500.00	2,974,912.51	609,170.00	2,829,242.51	798,820.50	535,774.83	535,774.83	2,030,422.01	263,045.67	0.00	278,458.08	257,316.75
						M001	GESTION DE LA HACIENDA PUBLICA MUNICIPAL	463,500.00	2,974,912.51	609,170.00	2,829,242.51	798,820.50	535,774.83	535,774.83	2,030,422.01	263,045.67	0.00	278,458.08	257,316.75
						04	TESORERÍA MUNICIPAL	463,500.00	2,974,912.51	609,170.00	2,829,242.51	798,820.50	535,774.83	535,774.83	2,030,422.01	263,045.67	0.00	278,458.08	257,316.75



MUNICIPIO DE BENITO JUAREZ, QUINTANA ROO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

Ejercicio : 2016 CORTE AL MES DE: JUNIO

CORTE AL MES DE : JUNIO

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos				
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer	Pagado	subejercicio
			034			DIRECCIÓN DE FISCALIZACIÓN. REGULARIZAR A LOS CONTRIBUYENTES EN EL FUNCIONAMIENTO DE SUS NEGOCIOS.	290,000.00	362,687.38	166,905.16	485,782.22	362,282.21	125,077.40	125,077.40	123,500.01	237,204.81	0.00	71,209.17	53,868.23
			M001			GESTION DE LA HACIENDA PUBLICA MUNICIPAL	290,000.00	362,687.38	166,905.16	485,782.22	362,282.21	125,077.40	125,077.40	123,500.01	237,204.81	0.00	71,209.17	53,868.23
				04		TESORERÍA MUNICIPAL	290,000.00	362,687.38	166,905.16	485,782.22	362,282.21	125,077.40	125,077.40	123,500.01	237,204.81	0.00	71,209.17	53,868.23
			035			DIRECCIÓN DE ZONA FEDERAL MARITIMO TERRESTRE. LOGRAR LAS METAS DE RECAUDACIÓN.	60,076,326.00	15,077,693.62	10,969,523.61	64,184,496.01	47,689,616.27	27,073,819.74	27,073,819.74	16,494,879.74	20,615,796.53	0.00	25,989,284.72	1,084,535.02
			M001			GESTION DE LA HACIENDA PUBLICA MUNICIPAL	60,076,326.00	15,077,693.62	10,969,523.61	64,184,496.01	47,689,616.27	27,073,819.74	27,073,819.74	16,494,879.74	20,615,796.53	0.00	25,989,284.72	1,084,535.02
				04		TESORERÍA MUNICIPAL	60,076,326.00	15,077,693.62	10,969,523.61	64,184,496.01	47,689,616.27	27,073,819.74	27,073,819.74	16,494,879.74	20,615,796.53	0.00	25,989,284.72	1,084,535.02
			036			DIRECCIÓN FINANCIERA. REGULAR Y SUPERVISAR EL ADECUADO USO DE LOS RECURSOS FINANCIEROS DEL MUNICIPIO.	122,688,944.00	154,499,955.57	56,973,337.07	220,215,562.50	64,729,361.14	62,604,412.90	62,604,412.90	155,486,201.36	2,124,948.24	0.00	60,965,174.87	1,639,238.03
			M001			GESTION DE LA HACIENDA PUBLICA MUNICIPAL	122,688,944.00	154,499,955.57	56,973,337.07	220,215,562.50	64,729,361.14	62,604,412.90	62,604,412.90	155,486,201.36	2,124,948.24	0.00	60,965,174.87	1,639,238.03
				04		TESORERÍA MUNICIPAL	122,688,944.00	154,499,955.57	56,973,337.07	220,215,562.50	64,729,361.14	62,604,412.90	62,604,412.90	155,486,201.36	2,124,948.24	0.00	60,965,174.87	1,639,238.03
			038			OFICIALÍA MAYOR. ADMINISTRAR EL PATRIMONIO MUNICIPAL Y EL RECURSO HUMANO.	2,329,700.00	1,611,598.94	1,294,831.52	2,646,467.42	1,338,546.47	1,209,733.87	1,209,501.88	1,307,920.95	128,812.60	231.99	809,093.44	400,640.43
			E007			ADMINISTRACIÓN MUNICIPAL	2,329,700.00	1,611,598.94	1,294,831.52	2,646,467.42	1,338,546.47	1,209,733.87	1,209,501.88	1,307,920.95	128,812.60	231.99	809,093.44	400,640.43
				05		OFICIALÍA MAYOR	2,329,700.00	1,611,598.94	1,294,831.52	2,646,467.42	1,338,546.47	1,209,733.87	1,209,501.88	1,307,920.95	128,812.60	231.99	809,093.44	400,640.43
			040			DIRECCIÓN DE RECURSOS MATERIALES Y SERVICIOS GENERALES. ATENDER SOLICITUDES DE ADQUISICIONES, ARRENDAMIENTOS Y SERVICIOS DE LAS DEPENDENCIAS.	0.00	204,000.00	204,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			R123			GESTION DE RECURSOS MATERIALES	0.00	204,000.00	204,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				05		OFICIALÍA MAYOR	0.00	204,000.00	204,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			109			GASTO INSTITUCIONAL	360,700.00	185,933.10	197,402.70	349,230.40	183,087.40	130,355.29	130,355.29	166,143.00	52,732.11	0.00	65,044.91	65,310.38
			E007			ADMINISTRACIÓN MUNICIPAL	360,700.00	185,933.10	197,402.70	349,230.40	183,087.40	130,355.29	130,355.29	166,143.00	52,732.11	0.00	65,044.91	65,310.38
				02		PRESIDENCIA MUNICIPAL	360,700.00	185,933.10	197,402.70	349,230.40	183,087.40	130,355.29	130,355.29	166,143.00	52,732.11	0.00	65,044.91	65,310.38
2							41,395,186.00	20,273,713.42	10,608,927.10	51,059,972.32	33,389,209.51	21,102,113.15	21,101,613.14	17,670,762.81	12,287,096.36	500.01	9,193,742.42	11,908,370.73
			028			TESORERÍA MUNICIPAL. RECAUDAR Y ADMINISTRAR DE FORMA TRANSPARENTE, OPORTUNA Y EFICAZ LOS INGRESOS CAPTADOS.	29,702,000.00	5,845,745.86	3,351,331.42	32,196,414.44	19,527,477.07	12,581,915.19	12,581,915.19	12,668,937.37	6,945,561.88	0.00	3,843,507.79	8,738,407.40
			M001			GESTION DE LA HACIENDA PUBLICA MUNICIPAL	29,702,000.00	5,845,745.86	3,351,331.42	32,196,414.44	19,527,477.07	12,581,915.19	12,581,915.19	12,668,937.37	6,945,561.88	0.00	3,843,507.79	8,738,407.40
				04		TESORERÍA MUNICIPAL	29,702,000.00	5,845,745.86	3,351,331.42	32,196,414.44	19,527,477.07	12,581,915.19	12,581,915.19	12,668,937.37	6,945,561.88	0.00	3,843,507.79	8,738,407.40
			029			DIRECCIÓN DE INGRESOS. RECAUDAR EL MÁXIMO DE LOS RECURSOS MONETARIOS PARA FINANCIAR PROGRAMAS QUE BENEFICIEN A LA CIUDADANÍA.	9,804,276.00	13,694,087.31	6,274,868.96	17,223,494.35	13,357,265.24	8,087,067.00	8,086,567.00	3,866,229.11	5,270,198.24	500.00	4,968,320.21	3,118,746.79
			M001			GESTION DE LA HACIENDA PUBLICA MUNICIPAL	9,804,276.00	13,694,087.31	6,274,868.96	17,223,494.35	13,357,265.24	8,087,067.00	8,086,567.00	3,866,229.11	5,270,198.24	500.00	4,968,320.21	3,118,746.79
				04		TESORERÍA MUNICIPAL	9,804,276.00	13,694,087.31	6,274,868.96	17,223,494.35	13,357,265.24	8,087,067.00	8,086,567.00	3,866,229.11	5,270,198.24	500.00	4,968,320.21	3,118,746.79
			030			DIRECCIÓN DE EGRESOS. EJERCER EL GASTO MUNICIPAL ACATANDO EL MARCO FORMAL.	457,650.00	105,070.49	94,940.82	467,779.67	112,805.06	109,138.53	109,138.53	354,974.61	3,666.53	0.00	97,154.04	11,984.49
			M001			GESTION DE LA HACIENDA PUBLICA MUNICIPAL	457,650.00	105,070.49	94,940.82	467,779.67	112,805.06	109,138.53	109,138.53	354,974.61	3,666.53	0.00	97,154.04	11,984.49
				04		TESORERÍA MUNICIPAL	457,650.00	105,070.49	94,940.82	467,779.67	112,805.06	109,138.53	109,138.53	354,974.61	3,666.53	0.00	97,154.04	11,984.49
			109			GASTO INSTITUCIONAL	1,431,260.00	628,809.76	887,785.90	1,172,283.86	391,662.14	323,992.43	323,992.42	780,621.72	67,669.71	0.01	284,760.38	39,232.05
			E007			ADMINISTRACIÓN MUNICIPAL	1,431,260.00	628,809.76	887,785.90	1,172,283.86	391,662.14	323,992.43	323,992.42	780,621.72	67,669.71	0.01	284,760.38	39,232.05
				02		PRESIDENCIA MUNICIPAL	1,431,260.00	628,809.76	887,785.90	1,172,283.86	391,662.14	323,992.43	323,992.42	780,621.72	67,669.71	0.01	284,760.38	39,232.05
7							232,469,006.00	292,301,080.35	201,468,993.68	323,301,092.67	296,946,569.87	167,264,720.96	167,264,720.96	26,354,522.80	129,681,848.91	0.00	150,326,648.67	16,938,072.29
1							177,491,993.00	241,906,929.50	155,018,128.13	264,380,794.37	241,451,229.88	146,036,988.16	146,036,988.16	22,929,564.49	95,414,241.72	0.00	133,647,574.88	12,389,413.28
			049			SECRETARÍA MUNICIPAL DE SEGURIDAD PÚBLICA Y TRANSITO. GARANTIZAR, PROPORCIONAR Y MANTENER LA TRANQUILIDAD, LA PAZ Y ORDEN ENTRE LOS RESIDENTES DEL MUNICIPIO DE BENITO JUÁREZ.	0.00	73,780.86	0.00	73,780.86	73,780.86	65,189.83	65,189.83	0.00	8,591.03	0.00	47,458.88	17,730.95



MUNICIPIO DE BENITO JUAREZ, QUINTANA ROO.
ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO
 Ejercicio : 2016 CORTE AL MES DE: JUNIO
 CORTE AL MES DE : JUNIO

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Adecuaciones				Saldos			Pagado	subejercicio				
							Autorizado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido			Por Comprometer	Por Devengar	Devengado por Ejercer	
						C001	MEJORAMIENTO DE LA SEGURIDAD PUBLICA MUNICIPAL	0.00	73,780.86	0.00	73,780.86	73,780.86	65,189.83	65,189.83	0.00	8,591.03	0.00	47,458.88	17,730.95
						07	SECRETARÍA MUNICIPAL DE SEGURIDAD PÚBLICA Y TRANSITO	0.00	73,780.86	0.00	73,780.86	73,780.86	65,189.83	65,189.83	0.00	8,591.03	0.00	47,458.88	17,730.95
						051	DIRECCIÓN DE POLICIA PREVENTIVA MUNICIPAL. GARANTIZAR LA TRANQUILIDAD, LA PAZ Y EL ORDEN SOCIAL SALVAGUARDANDO LA INTEGRIDAD FÍSICA Y PATRIMONIO DE LA POBLACIÓN.	177,491,993.00	241,833,148.64	155,018,128.13	264,307,013.51	241,377,449.02	145,971,798.33	145,971,798.33	22,929,564.49	95,405,650.69	0.00	133,600,116.00	12,371,682.33
						C001	MEJORAMIENTO DE LA SEGURIDAD PUBLICA MUNICIPAL	177,491,993.00	241,833,148.64	155,018,128.13	264,307,013.51	241,377,449.02	145,971,798.33	145,971,798.33	22,929,564.49	95,405,650.69	0.00	133,600,116.00	12,371,682.33
						07	SECRETARÍA MUNICIPAL DE SEGURIDAD PÚBLICA Y TRANSITO	177,491,993.00	241,833,148.64	155,018,128.13	264,307,013.51	241,377,449.02	145,971,798.33	145,971,798.33	22,929,564.49	95,405,650.69	0.00	133,600,116.00	12,371,682.33
						053	DIRECCIÓN DE POLICIA TURÍSTICA. GARANTIZAR Y MANTENER LA TRANQUILIDAD, LA PAZ Y EL ORDEN PÚBLICO DE LA POBLACIÓN Y DE SUS VISITANTES.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
						C001	MEJORAMIENTO DE LA SEGURIDAD PUBLICA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						07	SECRETARÍA MUNICIPAL DE SEGURIDAD PÚBLICA Y TRANSITO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
						2		2,210,776.00	3,155,020.36	2,196,046.58	3,169,749.78	1,474,060.19	1,094,630.76	1,094,630.76	1,695,689.59	379,429.43	0.00	949,242.28	145,388.48
						020	DIRECCIÓN DEL HONORABLE CUERPO DE BOMBEROS. BRINDAR PROTECCIÓN A LOS HABITANTES Y VISITANTES DEL MUNICIPIO DE BENITO JUÁREZ.	1,270,000.00	1,663,744.20	1,835,440.18	1,098,304.02	77,975.67	21,586.33	21,586.33	1,020,328.35	56,389.34	0.00	20,418.62	1,167.71
						E007	ADMINISTRACIÓN MUNICIPAL	1,270,000.00	1,663,744.20	1,835,440.18	1,098,304.02	77,975.67	21,586.33	21,586.33	1,020,328.35	56,389.34	0.00	20,418.62	1,167.71
						03	SECRETARÍA GENERAL	1,270,000.00	1,663,744.20	1,835,440.18	1,098,304.02	77,975.67	21,586.33	21,586.33	1,020,328.35	56,389.34	0.00	20,418.62	1,167.71
						021	DIRECCIÓN DE PROTECCIÓN CIVIL. APLICAR PROGRAMAS PREVENTIVOS Y CORRECTIVOS ANTE AMENAZAS DE DESASTRES NATURALES.	940,776.00	1,491,276.16	360,606.40	2,071,445.76	1,396,084.52	1,073,044.43	1,073,044.43	675,361.24	323,040.09	0.00	928,823.66	144,220.77
						E007	ADMINISTRACIÓN MUNICIPAL	940,776.00	1,491,276.16	360,606.40	2,071,445.76	1,396,084.52	1,073,044.43	1,073,044.43	675,361.24	323,040.09	0.00	928,823.66	144,220.77
						03	SECRETARÍA GENERAL	940,776.00	1,491,276.16	360,606.40	2,071,445.76	1,396,084.52	1,073,044.43	1,073,044.43	675,361.24	323,040.09	0.00	928,823.66	144,220.77
						3		43,288,007.00	38,969,254.69	35,885,864.65	46,371,397.04	45,661,562.28	16,385,393.76	16,385,393.76	709,834.76	29,276,168.52	0.00	14,177,310.41	2,208,083.35
						020	DIRECCIÓN DEL HONORABLE CUERPO DE BOMBEROS. BRINDAR PROTECCIÓN A LOS HABITANTES Y VISITANTES DEL MUNICIPIO DE BENITO JUÁREZ.	43,088,007.00	38,768,822.08	35,810,864.65	46,045,964.43	45,461,129.67	16,239,977.32	16,239,977.32	584,834.76	29,221,152.35	0.00	14,073,769.55	2,166,207.77
						E007	ADMINISTRACIÓN MUNICIPAL	43,088,007.00	38,768,822.08	35,810,864.65	46,045,964.43	45,461,129.67	16,239,977.32	16,239,977.32	584,834.76	29,221,152.35	0.00	14,073,769.55	2,166,207.77
						03	SECRETARÍA GENERAL	43,088,007.00	38,768,822.08	35,810,864.65	46,045,964.43	45,461,129.67	16,239,977.32	16,239,977.32	584,834.76	29,221,152.35	0.00	14,073,769.55	2,166,207.77
						024	DIRECCIÓN DE TRANSPORTE Y VIALIDAD. MEJORAR EL TRANSPORTE PÚBLICO.	200,000.00	72,344.76	75,000.00	197,344.76	72,344.76	36,787.78	36,787.78	125,000.00	35,556.98	0.00	30,383.94	6,403.84
						E007	ADMINISTRACIÓN MUNICIPAL	200,000.00	72,344.76	75,000.00	197,344.76	72,344.76	36,787.78	36,787.78	125,000.00	35,556.98	0.00	30,383.94	6,403.84
						03	SECRETARÍA GENERAL	200,000.00	72,344.76	75,000.00	197,344.76	72,344.76	36,787.78	36,787.78	125,000.00	35,556.98	0.00	30,383.94	6,403.84
						052	DIRECCIÓN DE LA POLICIA DE TRANSITO MUNICIPAL. CONTROLAR Y REGULAR EL TRÁNSITO VEHICULAR	0.00	128,087.85	0.00	128,087.85	128,087.85	108,628.66	108,628.66	0.00	19,459.19	0.00	73,156.92	35,471.74
						E007	ADMINISTRACIÓN MUNICIPAL	0.00	128,087.85	0.00	128,087.85	128,087.85	108,628.66	108,628.66	0.00	19,459.19	0.00	73,156.92	35,471.74
						07	SECRETARÍA MUNICIPAL DE SEGURIDAD PÚBLICA Y TRANSITO	0.00	128,087.85	0.00	128,087.85	128,087.85	108,628.66	108,628.66	0.00	19,459.19	0.00	73,156.92	35,471.74
						4		9,478,230.00	8,269,875.80	8,368,954.32	9,379,151.48	8,359,717.52	3,747,708.28	3,747,708.28	1,019,433.96	4,612,009.24	0.00	1,552,521.10	2,195,187.18
						026	DIRECCIÓN DEL CENTRO DE RETENCIÓN MUNICIPAL. RETENER Y CUSTODIAR A LOS INFRACTORES DEL BANDO DE GOBIERNO Y POLICÍA Y/O DEMÁS REGLAMENTOS MUNICIPALES NORMATIVOS.	9,478,230.00	8,269,875.80	8,368,954.32	9,379,151.48	8,359,717.52	3,747,708.28	3,747,708.28	1,019,433.96	4,612,009.24	0.00	1,552,521.10	2,195,187.18
						E007	ADMINISTRACIÓN MUNICIPAL	9,478,230.00	8,269,875.80	8,368,954.32	9,379,151.48	8,359,717.52	3,747,708.28	3,747,708.28	1,019,433.96	4,612,009.24	0.00	1,552,521.10	2,195,187.18
						03	SECRETARÍA GENERAL	9,478,230.00	8,269,875.80	8,368,954.32	9,379,151.48	8,359,717.52	3,747,708.28	3,747,708.28	1,019,433.96	4,612,009.24	0.00	1,552,521.10	2,195,187.18
						8		7,333,000.00	3,537,696.93	1,787,889.64	9,082,807.29	3,337,721.97	2,894,070.77	2,894,070.77	5,745,085.32	443,651.20	0.00	2,165,935.11	728,135.66
						1		6,423,500.00	2,903,325.76	1,278,559.62	8,048,266.14	2,854,506.11	2,535,034.03	2,535,034.03	5,193,760.03	319,472.08	0.00	1,987,610.85	547,423.18
						073	DIRECCIÓN DE PROTECCIÓN Y GESTIÓN AMBIENTAL. SUPERVISAR Y FOMENTAR LA PREVENCIÓN Y GESTIÓN INTEGRAL DE LOS RESIDUOS SOLIDOS.	105,000.00	92,866.80	81,100.00	116,766.80	41,994.78	31,366.86	31,366.86	74,772.02	10,627.92	0.00	3,630.80	27,736.06
						E007	ADMINISTRACIÓN MUNICIPAL	105,000.00	92,866.80	81,100.00	116,766.80	41,994.78	31,366.86	31,366.86	74,772.02	10,627.92	0.00	3,630.80	27,736.06
						09	SECRETARÍA MUNICIPAL DE ECOLOGÍA Y DESARROLLO URBANO	105,000.00	92,866.80	81,100.00	116,766.80	41,994.78	31,366.86	31,366.86	74,772.02	10,627.92	0.00	3,630.80	27,736.06



MUNICIPIO DE BENITO JUAREZ, QUINTANA ROO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

Ejercicio : 2016 CORTE AL MES DE: JUNIO

CORTE AL MES DE : JUNIO

FIN	FUN	SUBF	A	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos				
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer	Pagado	subejercicio
			075			DESPACHO DE LA DIRECCIÓN GENERAL DE DESARROLLO URBANO. REVISAR, ANALIZAR, AUTORIZAR Y CONSERVAR LAS LICENCIAS DE CONSTRUCCIÓN, ALINEAMIENTO Y NÚMEROS OFICIALES DE LAS CONSTRUCCIONES	1,568,500.00	2,808,658.96	543,272.06	3,833,886.90	1,010,748.89	701,904.73	701,904.73	2,823,138.01	308,844.16	0.00	482,217.61	219,687.12
			E007			ADMINISTRACIÓN MUNICIPAL	1,568,500.00	2,808,658.96	543,272.06	3,833,886.90	1,010,748.89	701,904.73	701,904.73	2,823,138.01	308,844.16	0.00	482,217.61	219,687.12
				09		SECRETARÍA MUNICIPAL DE ECOLOGÍA Y DESARROLLO URBANO	1,568,500.00	2,808,658.96	543,272.06	3,833,886.90	1,010,748.89	701,904.73	701,904.73	2,823,138.01	308,844.16	0.00	482,217.61	219,687.12
			076			DIRECCIÓN DE OBRAS ARQUITECTÓNICAS Y CIVILES. AUTORIZAR PERMISOS MUNICIPALES DE ANUNCIOS Y USO DEL SUELO PARA ESTABLECIMIENTOS.	1,107,000.00	1,800.00	633,687.56	475,112.44	1,762.44	1,762.44	1,762.44	473,350.00	0.00	0.00	1,762.44	0.00
			E007			ADMINISTRACIÓN MUNICIPAL	1,107,000.00	1,800.00	633,687.56	475,112.44	1,762.44	1,762.44	1,762.44	473,350.00	0.00	0.00	1,762.44	0.00
				09		SECRETARÍA MUNICIPAL DE ECOLOGÍA Y DESARROLLO URBANO	1,107,000.00	1,800.00	633,687.56	475,112.44	1,762.44	1,762.44	1,762.44	473,350.00	0.00	0.00	1,762.44	0.00
			077			DIRECCIÓN DE IMAGEN URBANA Y VÍA PÚBLICA. AUTORIZAR PERMISOS MUNICIPALES DE LICENCIAS DE FRACCIONAMIENTOS, DE RÉGIMEN EN CONDOMINIO, CONSTANCIAS DE USO DE SUELO Y FACTIBILIDAD URBANÍSTICA.	43,000.00	0.00	20,500.00	22,500.00	0.00	0.00	0.00	22,500.00	0.00	0.00	0.00	0.00
			E007			ADMINISTRACIÓN MUNICIPAL	43,000.00	0.00	20,500.00	22,500.00	0.00	0.00	0.00	22,500.00	0.00	0.00	0.00	0.00
				09		SECRETARÍA MUNICIPAL DE ECOLOGÍA Y DESARROLLO URBANO	43,000.00	0.00	20,500.00	22,500.00	0.00	0.00	0.00	22,500.00	0.00	0.00	0.00	0.00
			078			DIRECCIÓN DE PLANEACIÓN URBANA. VERIFICAR EL LEVANTAMIENTO TOPOGRÁFICO EN TODOS LOS ASENTAMIENTOS IRREGULARES.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			E007			ADMINISTRACIÓN MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				09		SECRETARÍA MUNICIPAL DE ECOLOGÍA Y DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			103			INSTITUTO DE PLANEACIÓN PARA EL DESARROLLO URBANO MUNICIPAL. ORDENAR Y REGULAR EL CRECIMIENTO SUSTENTABLE PRESENTE Y FUTURO DE LOS ASENTAMIENTOS HUMANOS EN EL TERRITORIO MUNICIPAL MEDIANTE EL DISEÑO, ELABORACIÓN, INSTRUMENTACIÓN Y EVALUACIÓN DE LOS PLANES Y PROGRAMAS DE DESARROLLO URBANO.	3,600,000.00	0.00	0.00	3,600,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	1,500,000.00	300,000.00
			E007			ADMINISTRACIÓN MUNICIPAL	3,600,000.00	0.00	0.00	3,600,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	1,500,000.00	300,000.00
				12		ORGANISMOS DESCENTRALIZADOS	3,600,000.00	0.00	0.00	3,600,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00	1,500,000.00	300,000.00
			110			DIRECCIÓN DE REGULARIZACIÓN DE TENENCIA DE LA TIERRA Y ASENTAMIENTOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			E007			ADMINISTRACIÓN MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				09		SECRETARÍA MUNICIPAL DE ECOLOGÍA Y DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			4				220,000.00	87,634.99	153,454.76	154,180.23	73,755.47	73,755.47	73,755.47	80,424.76	0.00	0.00	10,880.99	62,874.48
			012			UNIDAD DE VINCULACIÓN DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA - UVTAIP. PROPORCIONAR INFORMACIÓN PÚBLICA A TODA PERSONA QUE LO SOLICITE.	220,000.00	87,634.99	153,454.76	154,180.23	73,755.47	73,755.47	73,755.47	80,424.76	0.00	0.00	10,880.99	62,874.48
			E007			ADMINISTRACIÓN MUNICIPAL	220,000.00	87,634.99	153,454.76	154,180.23	73,755.47	73,755.47	73,755.47	80,424.76	0.00	0.00	10,880.99	62,874.48
				02		PRESIDENCIA MUNICIPAL	220,000.00	87,634.99	153,454.76	154,180.23	73,755.47	73,755.47	73,755.47	80,424.76	0.00	0.00	10,880.99	62,874.48
			5				689,500.00	546,736.18	355,875.26	880,360.92	409,460.39	285,281.27	285,281.27	470,900.53	124,179.12	0.00	167,443.27	117,838.00
			011			COORDINACIÓN GENERAL DE ASESORES. ASESORAR AL PRESIDENTE MUNICIPAL EN SUS FACULTADES REGLAMENTADAS.	66,500.00	39,778.00	44,372.00	61,906.00	20,844.00	20,844.00	20,844.00	41,062.00	0.00	0.00	20,844.00	0.00
			E007			ADMINISTRACIÓN MUNICIPAL	66,500.00	39,778.00	44,372.00	61,906.00	20,844.00	20,844.00	20,844.00	41,062.00	0.00	0.00	20,844.00	0.00
				02		PRESIDENCIA MUNICIPAL	66,500.00	39,778.00	44,372.00	61,906.00	20,844.00	20,844.00	20,844.00	41,062.00	0.00	0.00	20,844.00	0.00
			067			SECRETARÍA MUNICIPAL DE ECOLOGÍA Y DESARROLLO URBANO. PROMOVER E IMPULSAR EL DESARROLLO URBANO SUSTENTABLE.	164,000.00	15,274.74	54,668.00	124,606.74	15,274.71	15,274.71	15,274.71	109,332.03	0.00	0.00	0.00	15,274.71
			E007			ADMINISTRACIÓN MUNICIPAL	164,000.00	15,274.74	54,668.00	124,606.74	15,274.71	15,274.71	15,274.71	109,332.03	0.00	0.00	0.00	15,274.71
				09		SECRETARÍA MUNICIPAL DE ECOLOGÍA Y DESARROLLO URBANO	164,000.00	15,274.74	54,668.00	124,606.74	15,274.71	15,274.71	15,274.71	109,332.03	0.00	0.00	0.00	15,274.71
			068			DIRECCIÓN GENERAL DE ECOLOGÍA. CONDUCIR LA GESTIÓN AMBIENTAL MUNICIPAL.	138,000.00	280,545.68	49,244.86	369,300.82	266,018.98	141,839.86	141,839.86	103,281.84	124,179.12	0.00	99,867.14	41,972.72
			E007			ADMINISTRACIÓN MUNICIPAL	138,000.00	280,545.68	49,244.86	369,300.82	266,018.98	141,839.86	141,839.86	103,281.84	124,179.12	0.00	99,867.14	41,972.72
				09		SECRETARÍA MUNICIPAL DE ECOLOGÍA Y DESARROLLO URBANO	138,000.00	280,545.68	49,244.86	369,300.82	266,018.98	141,839.86	141,839.86	103,281.84	124,179.12	0.00	99,867.14	41,972.72



MUNICIPIO DE BENITO JUAREZ, QUINTANA ROO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

Ejercicio : 2016 CORTE AL MES DE: JUNIO

CORTE AL MES DE : JUNIO

F I N	F U N	S U B F	A I	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos				
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer	Pagado	subejercicio
						070 DIRECCIÓN DE NORMATIVIDAD Y EVALUACIÓN. DESARROLLAR PROGRAMAS ECOLÓGICOS ENFOCADOS AL MANEJO, PROTECCIÓN Y APROVECHAMIENTO DE LOS RECURSOS NATURALES DEL MUNICIPIO.	84,000.00	80,229.94	74,000.00	90,229.94	49,374.95	49,374.95	49,374.95	40,854.99	0.00	0.00	29,965.60	19,409.35
						E007 ADMINISTRACIÓN MUNICIPAL	84,000.00	80,229.94	74,000.00	90,229.94	49,374.95	49,374.95	49,374.95	40,854.99	0.00	0.00	29,965.60	19,409.35
					09	SECRETARÍA MUNICIPAL DE ECOLOGÍA Y DESARROLLO URBANO	84,000.00	80,229.94	74,000.00	90,229.94	49,374.95	49,374.95	49,374.95	40,854.99	0.00	0.00	29,965.60	19,409.35
						071 DIRECCIÓN DE RECURSOS NATURALES Y PROYECTOS ECOLÓGICOS. VIGILAR EL DESARROLLO, SEGUIMIENTO Y EVALUACIÓN DE LOS PROGRAMAS Y ACTIVIDADES DE EDUCACIÓN AMBIENTAL.	138,000.00	102,481.08	101,163.66	139,317.42	41,112.34	41,112.34	41,112.34	98,205.08	0.00	0.00	12,337.52	28,774.82
						E007 ADMINISTRACIÓN MUNICIPAL	138,000.00	102,481.08	101,163.66	139,317.42	41,112.34	41,112.34	41,112.34	98,205.08	0.00	0.00	12,337.52	28,774.82
					09	SECRETARÍA MUNICIPAL DE ECOLOGÍA Y DESARROLLO URBANO	138,000.00	102,481.08	101,163.66	139,317.42	41,112.34	41,112.34	41,112.34	98,205.08	0.00	0.00	12,337.52	28,774.82
						072 DIRECCIÓN DE DIVULGACIÓN ECOLÓGICA, EDUCACIÓN Y CAPACITACIÓN AMBIENTAL. DIRIGIR LOS PROGRAMAS DE ORDENAMIENTO ECOLÓGICO LOCAL, DE PROTECCIÓN DE TORTUGAS MARINAS Y DE PROTECCIÓN Y SANEAMIENTO A LA LAGUNA NICHUPTÉ.	99,000.00	28,426.74	32,426.74	95,000.00	16,835.41	16,835.41	16,835.41	78,164.59	0.00	0.00	4,429.01	12,406.40
						E007 ADMINISTRACIÓN MUNICIPAL	99,000.00	28,426.74	32,426.74	95,000.00	16,835.41	16,835.41	16,835.41	78,164.59	0.00	0.00	4,429.01	12,406.40
					09	SECRETARÍA MUNICIPAL DE ECOLOGÍA Y DESARROLLO URBANO	99,000.00	28,426.74	32,426.74	95,000.00	16,835.41	16,835.41	16,835.41	78,164.59	0.00	0.00	4,429.01	12,406.40
2							671,553,886.00	348,308,191.88	319,782,601.60	700,079,476.28	422,789,952.54	319,465,096.46	318,563,674.33	277,289,523.74	103,324,856.08	901,422.13	239,614,234.51	79,850,861.95
1							240,000,000.00	10,771,437.44	10,771,437.44	240,000,000.00	128,078,578.08	128,078,578.08	128,078,578.08	111,921,421.92	0.00	0.00	121,005,363.24	7,073,214.84
1							240,000,000.00	10,771,437.44	10,771,437.44	240,000,000.00	128,078,578.08	128,078,578.08	128,078,578.08	111,921,421.92	0.00	0.00	121,005,363.24	7,073,214.84
					107	SOLUCION INTEGRAL DE RESIDUOS SOLIDOS. GESTIONAR EL MANEJO INTEGRAL DE RESIDUOS SÓLIDOS.	240,000,000.00	10,771,437.44	10,771,437.44	240,000,000.00	128,078,578.08	128,078,578.08	128,078,578.08	111,921,421.92	0.00	0.00	121,005,363.24	7,073,214.84
						E007 ADMINISTRACIÓN MUNICIPAL	240,000,000.00	10,771,437.44	10,771,437.44	240,000,000.00	128,078,578.08	128,078,578.08	128,078,578.08	111,921,421.92	0.00	0.00	121,005,363.24	7,073,214.84
					12	ORGANISMOS DESCENTRALIZADOS	240,000,000.00	10,771,437.44	10,771,437.44	240,000,000.00	128,078,578.08	128,078,578.08	128,078,578.08	111,921,421.92	0.00	0.00	121,005,363.24	7,073,214.84
2							268,772,666.00	268,444,694.71	213,199,260.50	324,018,100.21	235,826,892.07	133,084,282.52	132,124,694.86	88,191,208.14	102,742,609.55	959,587.66	70,275,002.69	62,809,279.83
1							268,772,666.00	268,444,694.71	213,199,260.50	324,018,100.21	235,826,892.07	133,084,282.52	132,124,694.86	88,191,208.14	102,742,609.55	959,587.66	70,275,002.69	62,809,279.83
					055	DIRECCIÓN GENERAL DE OBRAS PÚBLICAS. EJECUTAR LAS OBRAS PÚBLICAS.	93,537,280.00	161,800,098.84	101,715,532.97	153,621,845.87	141,893,320.46	76,129,075.49	78,833,292.82	11,728,525.41	65,764,244.97	-2,704,217.33	42,477,640.04	33,651,435.45
					I001	GESTIÓN DE OBRAS PUBLICAS	93,537,280.00	161,800,098.84	101,715,532.97	153,621,845.87	141,893,320.46	76,129,075.49	78,833,292.82	11,728,525.41	65,764,244.97	-2,704,217.33	42,477,640.04	33,651,435.45
					08	SECRETARÍA MUNICIPAL DE OBRAS PÚBLICAS Y SERVICIOS.	93,537,280.00	161,800,098.84	101,715,532.97	153,621,845.87	141,893,320.46	76,129,075.49	78,833,292.82	11,728,525.41	65,764,244.97	-2,704,217.33	42,477,640.04	33,651,435.45
					060	DIRECCIÓN GENERAL DE SERVICIOS PÚBLICOS MUNICIPALES. ADMINISTRAR LOS SERVICIOS PÚBLICOS.	175,235,386.00	106,644,595.87	111,483,727.53	170,396,254.34	93,933,571.61	56,955,207.03	53,291,402.04	76,462,682.73	36,978,364.58	3,663,804.99	27,797,362.65	29,157,844.38
					E001	GESTIÓN DE SERVICIOS PÚBLICOS MUNICIPALES	175,235,386.00	106,644,595.87	111,483,727.53	170,396,254.34	93,933,571.61	56,955,207.03	53,291,402.04	76,462,682.73	36,978,364.58	3,663,804.99	27,797,362.65	29,157,844.38
					08	SECRETARÍA MUNICIPAL DE OBRAS PÚBLICAS Y SERVICIOS.	175,235,386.00	106,644,595.87	111,483,727.53	170,396,254.34	93,933,571.61	56,955,207.03	53,291,402.04	76,462,682.73	36,978,364.58	3,663,804.99	27,797,362.65	29,157,844.38
3							2,142,000.00	103,935.47	617,950.44	1,627,985.03	135,863.28	65,686.05	65,686.05	1,492,121.75	70,177.23	0.00	35,693.78	29,992.27
1							1,287,000.00	63,050.00	408,450.44	941,599.56	98,975.12	56,771.56	56,771.56	842,624.44	42,203.56	0.00	28,699.56	28,072.00
					088	DIRECCIÓN DE SALUD AMBIENTAL. BRINDAR ATENCIÓN MEDICA EN EL ÁREA DE PSQUIATRÍA O PSICOLOGÍA A TODOS LOS PACIENTES QUE ASÍ LO REQUIERAN.	1,287,000.00	63,050.00	408,450.44	941,599.56	98,975.12	56,771.56	56,771.56	842,624.44	42,203.56	0.00	28,699.56	28,072.00
					E007	ADMINISTRACIÓN MUNICIPAL	1,287,000.00	63,050.00	408,450.44	941,599.56	98,975.12	56,771.56	56,771.56	842,624.44	42,203.56	0.00	28,699.56	28,072.00
					10	SECRETARÍA MUNICIPAL DE DESARROLLO SOCIAL Y ECONÓMICO	1,287,000.00	63,050.00	408,450.44	941,599.56	98,975.12	56,771.56	56,771.56	842,624.44	42,203.56	0.00	28,699.56	28,072.00
					109	GASTO INSTITUCIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					E007	ADMINISTRACIÓN MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					10	SECRETARÍA MUNICIPAL DE DESARROLLO SOCIAL Y ECONÓMICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2							568,000.00	0.00	114,000.00	454,000.00	0.00	0.00	0.00	454,000.00	0.00	0.00	0.00	0.00
					087	DIRECCIÓN DE SALUD HUMANA. PROMOCIÓN Y FUNCIONAMIENTO DE LA RED DE ATENCIÓN MÉDICA.	568,000.00	0.00	114,000.00	454,000.00	0.00	0.00	0.00	454,000.00	0.00	0.00	0.00	0.00



MUNICIPIO DE BENITO JUAREZ, QUINTANA ROO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

Ejercicio : 2016 CORTE AL MES DE: JUNIO

CORTE AL MES DE : JUNIO

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Adecuaciones			Modificado	Comprometido	Devengado	Ejercido	Saldos				
							Autorizado	Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer	Pagado	subejercicio
						E007 ADMINISTRACIÓN MUNICIPAL	568,000.00	0.00	114,000.00	454,000.00	0.00	0.00	0.00	454,000.00	0.00	0.00	0.00	0.00
						10 SECRETARÍA MUNICIPAL DE DESARROLLO SOCIAL Y ECONÓMICO	568,000.00	0.00	114,000.00	454,000.00	0.00	0.00	0.00	454,000.00	0.00	0.00	0.00	0.00
	3						287,000.00	40,885.47	95,500.00	232,385.47	36,888.16	8,914.49	8,914.49	195,497.31	27,973.67	0.00	6,994.22	1,920.27
						086 DESPACHO DE LA DIRECCIÓN GENERAL DE SALUD. PROMOCIÓN Y FUNCIONAMIENTO DE LOS MÓDULOS DE ATENCIÓN MÉDICA Y ACCIONES DE MEDICINA PREVENTIVA.	287,000.00	40,885.47	95,500.00	232,385.47	36,888.16	8,914.49	8,914.49	195,497.31	27,973.67	0.00	6,994.22	1,920.27
						E007 ADMINISTRACIÓN MUNICIPAL	287,000.00	40,885.47	95,500.00	232,385.47	36,888.16	8,914.49	8,914.49	195,497.31	27,973.67	0.00	6,994.22	1,920.27
						10 SECRETARÍA MUNICIPAL DE DESARROLLO SOCIAL Y ECONÓMICO	287,000.00	40,885.47	95,500.00	232,385.47	36,888.16	8,914.49	8,914.49	195,497.31	27,973.67	0.00	6,994.22	1,920.27
	4						50,000,000.00	52,441,004.94	40,162,820.00	62,278,184.94	38,734,046.22	38,734,046.22	38,734,046.22	23,544,138.72	0.00	0.00	34,563,723.57	4,170,322.65
							40,000,000.00	52,434,408.22	38,314,132.00	54,120,276.22	31,095,137.50	31,095,137.50	31,095,137.50	23,025,138.72	0.00	0.00	28,838,126.85	2,257,010.65
						102 INSTITUTO MUNICIPAL DEL DEPORTE. PROMOVER, DESARROLLAR Y COORDINAR ACTIVIDADES FÍSICAS, DEPORTIVAS Y RECREATIVAS PARA LOS BENITOJUARENSES.	25,000,000.00	12,304,089.13	8,314,132.00	28,989,957.13	16,325,557.13	16,325,557.13	16,325,557.13	12,664,400.00	0.00	0.00	15,455,600.00	869,957.13
						E007 ADMINISTRACIÓN MUNICIPAL	25,000,000.00	12,304,089.13	8,314,132.00	28,989,957.13	16,325,557.13	16,325,557.13	16,325,557.13	12,664,400.00	0.00	0.00	15,455,600.00	869,957.13
						12 ORGANISMOS DESCENTRALIZADOS	25,000,000.00	12,304,089.13	8,314,132.00	28,989,957.13	16,325,557.13	16,325,557.13	16,325,557.13	12,664,400.00	0.00	0.00	15,455,600.00	869,957.13
						111 ASOCIACIÓN DE FUTBOL PIONEROS A.C.	15,000,000.00	40,130,319.09	30,000,000.00	25,130,319.09	14,769,580.37	14,769,580.37	14,769,580.37	10,360,738.72	0.00	0.00	13,382,526.85	1,387,053.52
						E007 ADMINISTRACIÓN MUNICIPAL	15,000,000.00	40,130,319.09	30,000,000.00	25,130,319.09	14,769,580.37	14,769,580.37	14,769,580.37	10,360,738.72	0.00	0.00	13,382,526.85	1,387,053.52
						12 ORGANISMOS DESCENTRALIZADOS	15,000,000.00	40,130,319.09	30,000,000.00	25,130,319.09	14,769,580.37	14,769,580.37	14,769,580.37	10,360,738.72	0.00	0.00	13,382,526.85	1,387,053.52
	2						10,000,000.00	6,596.72	1,848,688.00	8,157,908.72	7,638,908.72	7,638,908.72	7,638,908.72	519,000.00	0.00	0.00	5,725,596.72	1,913,312.00
						104 INSTITUTO MUNICIPAL DE LA CULTURA Y LAS ARTES. CONTRIBUIR AL ENRIQUECIMIENTO DE LA APRECIACIÓN ESTÉTICA Y PROMOVER EL DESARROLLO ARTÍSTICO DE LA COMUNIDAD.	10,000,000.00	6,596.72	1,848,688.00	8,157,908.72	7,638,908.72	7,638,908.72	7,638,908.72	519,000.00	0.00	0.00	5,725,596.72	1,913,312.00
						E007 ADMINISTRACIÓN MUNICIPAL	10,000,000.00	6,596.72	1,848,688.00	8,157,908.72	7,638,908.72	7,638,908.72	7,638,908.72	519,000.00	0.00	0.00	5,725,596.72	1,913,312.00
						12 ORGANISMOS DESCENTRALIZADOS	10,000,000.00	6,596.72	1,848,688.00	8,157,908.72	7,638,908.72	7,638,908.72	7,638,908.72	519,000.00	0.00	0.00	5,725,596.72	1,913,312.00
	5						39,496,500.00	664,575.26	259,460.00	39,901,615.26	166,440.10	129,965.66	129,965.66	39,735,175.16	36,474.44	0.00	127,345.52	2,620.14
						6	39,496,500.00	664,575.26	259,460.00	39,901,615.26	166,440.10	129,965.66	129,965.66	39,735,175.16	36,474.44	0.00	127,345.52	2,620.14
						090 DESPACHO DE LA DIRECCION GENERAL DE EDUCACIÓN. COORDINAR LAS ACCIONES Y ACTIVIDADES DEL PROGRAMA MUNICIPAL DE BECAS.	25,416,500.00	206,175.26	254,460.00	25,368,215.26	166,440.10	129,965.66	129,965.66	25,201,775.16	36,474.44	0.00	127,345.52	2,620.14
						E007 ADMINISTRACIÓN MUNICIPAL	25,416,500.00	206,175.26	254,460.00	25,368,215.26	166,440.10	129,965.66	129,965.66	25,201,775.16	36,474.44	0.00	127,345.52	2,620.14
						10 SECRETARÍA MUNICIPAL DE DESARROLLO SOCIAL Y ECONÓMICO	25,416,500.00	206,175.26	254,460.00	25,368,215.26	166,440.10	129,965.66	129,965.66	25,201,775.16	36,474.44	0.00	127,345.52	2,620.14
						092 COORDINACIÓN DE BECAS. PROPONER, PROMOVER Y GESTIONAR OBRAS Y ACCIONES QUE PERMITAN CONTAR CON ESCUELAS PÚBLICAS SUFFICIENTES, DIGNAS, EQUIPADAS Y SEGURAS.	14,080,000.00	458,400.00	5,000.00	14,533,400.00	0.00	0.00	0.00	14,533,400.00	0.00	0.00	0.00	0.00
						E007 ADMINISTRACIÓN MUNICIPAL	14,080,000.00	458,400.00	5,000.00	14,533,400.00	0.00	0.00	0.00	14,533,400.00	0.00	0.00	0.00	0.00
						10 SECRETARÍA MUNICIPAL DE DESARROLLO SOCIAL Y ECONÓMICO	14,080,000.00	458,400.00	5,000.00	14,533,400.00	0.00	0.00	0.00	14,533,400.00	0.00	0.00	0.00	0.00
	6						61,408,520.00	5,487,288.89	42,635,535.37	24,260,273.52	14,595,851.97	14,381,719.49	14,438,279.49	9,664,421.55	214,132.48	-56,560.00	9,169,732.88	5,211,986.61
						3	39,096,500.00	2,887,710.88	38,935,535.37	3,048,675.51	2,394,259.96	2,224,924.69	2,281,484.69	654,415.55	169,335.27	-56,560.00	495,217.20	1,729,707.49
						080 DIRECCIÓN GENERAL DE DESARROLLO SOCIAL. CONVOCAR A INSTITUCIONES Y CIUDADANOS A CONTRIBUIR A QUE LA SOCIEDAD BENITOJUARENSE SEA CADA VEZ MÁS JUSTA, TRANSPARENTE Y PARTICIPATIVA.	39,096,500.00	2,887,710.88	38,935,535.37	3,048,675.51	2,394,259.96	2,224,924.69	2,281,484.69	654,415.55	169,335.27	-56,560.00	495,217.20	1,729,707.49
						S010 GESTIÓN DE PROGRAMAS FEDERALES Y MUNICIPALES DE DESARROLLO SOCIAL PARA GRUPOS VULNERABLES	39,096,500.00	2,887,710.88	38,935,535.37	3,048,675.51	2,394,259.96	2,224,924.69	2,281,484.69	654,415.55	169,335.27	-56,560.00	495,217.20	1,729,707.49
						10 SECRETARÍA MUNICIPAL DE DESARROLLO SOCIAL Y ECONÓMICO	39,096,500.00	2,887,710.88	38,935,535.37	3,048,675.51	2,394,259.96	2,224,924.69	2,281,484.69	654,415.55	169,335.27	-56,560.00	495,217.20	1,729,707.49
	8						18,800,000.00	2,599,578.01	3,700,000.00	17,699,578.01	9,499,572.01	9,454,774.80	9,454,774.80	8,200,006.00	44,797.21	0.00	5,972,495.68	3,482,279.12
						101 SISTEMA MUNICIPAL DIF. FORTALECER A LA FAMILIA DESDE UNA PERSPECTIVA DE GÉNERO INCLUYENTE CON TODOS LOS SECTORES VULNERABLES,	18,800,000.00	2,599,578.01	3,700,000.00	17,699,578.01	9,499,572.01	9,454,774.80	9,454,774.80	8,200,006.00	44,797.21	0.00	5,972,495.68	3,482,279.12



MUNICIPIO DE BENITO JUAREZ, QUINTANA ROO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

Ejercicio : 2016 CORTE AL MES DE: JUNIO

CORTE AL MES DE : JUNIO

FIN	FUN	SUBF	A	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos				
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer	Pagado	subejercicio
						BENEFICIÁNDOLOS CON ATENCIÓN, PROGRAMAS Y MANEJO RESPONSABLE DE LOS RECURSOS.		2,599,578.01										
						E007 ADMINISTRACIÓN MUNICIPAL	18,800,000.00	2,599,578.01	3,700,000.00	17,699,578.01	9,499,572.01	9,454,774.80	9,454,774.80	8,200,006.00	44,797.21	0.00	5,972,495.68	3,482,279.12
						12 ORGANISMOS DESCENTRALIZADOS	18,800,000.00	2,599,578.01	3,700,000.00	17,699,578.01	9,499,572.01	9,454,774.80	9,454,774.80	8,200,006.00	44,797.21	0.00	5,972,495.68	3,482,279.12
						9	3,512,020.00	0.00	0.00	3,512,020.00	2,702,020.00	2,702,020.00	2,702,020.00	810,000.00	0.00	0.00	2,702,020.00	0.00
						105 INSTITUTO MUNICIPAL DE LA MUJER. LOGRAR LA IGUALDAD DE OPORTUNIDADES ENTRE LOS SEXOS, INCORPORANDO LA PERSPECTIVA DE GÉNERO COMO TEMA DE POLÍTICAS PÚBLICAS.	3,512,020.00	0.00	0.00	3,512,020.00	2,702,020.00	2,702,020.00	2,702,020.00	810,000.00	0.00	0.00	2,702,020.00	0.00
						E007 ADMINISTRACIÓN MUNICIPAL	3,512,020.00	0.00	0.00	3,512,020.00	2,702,020.00	2,702,020.00	2,702,020.00	810,000.00	0.00	0.00	2,702,020.00	0.00
						12 ORGANISMOS DESCENTRALIZADOS	3,512,020.00	0.00	0.00	3,512,020.00	2,702,020.00	2,702,020.00	2,702,020.00	810,000.00	0.00	0.00	2,702,020.00	0.00
						7	9,734,200.00	10,395,255.17	12,136,137.85	7,993,317.32	5,252,280.82	4,990,818.44	4,992,423.97	2,741,036.50	261,462.38	-1,605.53	4,437,372.83	553,445.61
						1	9,734,200.00	10,395,255.17	12,136,137.85	7,993,317.32	5,252,280.82	4,990,818.44	4,992,423.97	2,741,036.50	261,462.38	-1,605.53	4,437,372.83	553,445.61
						040 DIRECCIÓN DE RECURSOS MATERIALES Y SERVICIOS GENERALES. ATENDER SOLICITUDES DE ADQUISICIONES, ARRENDAMIENTOS Y SERVICIOS DE LAS DEPENDENCIAS.	9,465,000.00	6,843,766.65	11,967,341.46	4,341,425.19	1,763,988.70	1,504,057.27	1,505,662.80	2,577,436.49	259,931.43	-1,605.53	999,005.42	505,051.85
						E007 ADMINISTRACIÓN MUNICIPAL	9,465,000.00	6,843,766.65	11,967,341.46	4,341,425.19	1,763,988.70	1,504,057.27	1,505,662.80	2,577,436.49	259,931.43	-1,605.53	999,005.42	505,051.85
						05 OFICIALÍA MAYOR	9,465,000.00	6,843,766.65	11,967,341.46	4,341,425.19	1,763,988.70	1,504,057.27	1,505,662.80	2,577,436.49	259,931.43	-1,605.53	999,005.42	505,051.85
						081 DESPACHO DE LA DIRECCIÓN GENERAL DE DESARROLLO SOCIAL. CONVOCAR A INSTITUCIONES Y CIUDADANOS A CONTRIBUIR A QUE LA SOCIEDAD BENITOJUARENSE SEA CADA VEZ MÁS JUSTA, TRANSPARENTE Y PARTICIPATIVA. DESARROLLAR PROYECTOS QUE AYUDEN AL FORTALECIMIENTO Y DESARROLLO DE LAS CAPACIDADES INDIVIDUALES Y COMUNITARIAS, PARA DISMINUIR LA POBREZA URBANA Y MEJORAR LA CALIDAD DE VIDA DE LOS BENITOJUARENSES	188,200.00	3,417,120.17	59,900.00	3,545,420.17	3,414,820.17	3,414,136.25	3,414,136.25	130,600.00	683.92	0.00	3,414,136.25	0.00
						E007 ADMINISTRACIÓN MUNICIPAL	188,200.00	3,417,120.17	59,900.00	3,545,420.17	3,414,820.17	3,414,136.25	3,414,136.25	130,600.00	683.92	0.00	3,414,136.25	0.00
						10 SECRETARÍA MUNICIPAL DE DESARROLLO SOCIAL Y ECONÓMICO	188,200.00	3,417,120.17	59,900.00	3,545,420.17	3,414,820.17	3,414,136.25	3,414,136.25	130,600.00	683.92	0.00	3,414,136.25	0.00
						109 GASTO INSTITUCIONAL	81,000.00	134,368.35	108,896.39	106,471.96	73,471.95	72,624.92	72,624.92	33,000.01	847.03	0.00	24,231.16	48,393.76
						E007 ADMINISTRACIÓN MUNICIPAL	81,000.00	134,368.35	108,896.39	106,471.96	73,471.95	72,624.92	72,624.92	33,000.01	847.03	0.00	24,231.16	48,393.76
						02 PRESIDENCIA MUNICIPAL	81,000.00	134,368.35	108,896.39	106,471.96	73,471.95	72,624.92	72,624.92	33,000.01	847.03	0.00	24,231.16	48,393.76
						3	5,439,395.00	3,833,678.09	2,790,937.12	6,482,135.97	3,596,320.49	2,239,796.79	2,239,796.79	2,885,815.48	1,356,523.70	0.00	1,999,008.84	240,787.95
						1	3,781,695.00	2,496,832.17	1,310,228.46	4,968,298.71	2,275,522.72	941,755.47	941,755.47	2,692,775.99	1,333,767.25	0.00	779,232.02	162,523.45
						1	3,781,695.00	2,496,832.17	1,310,228.46	4,968,298.71	2,275,522.72	941,755.47	941,755.47	2,692,775.99	1,333,767.25	0.00	779,232.02	162,523.45
						037 DIRECCIÓN DE COMERCIO EN VÍA PÚBLICA. CONTROLAR EL COMERCIO SEMIFIJO Y AMBULANTE.	173,695.00	663,017.24	96,232.34	740,479.90	449,992.10	189,081.18	189,081.18	290,487.80	260,910.92	0.00	154,627.93	34,453.25
						M001 GESTIÓN DE LA HACIENDA PÚBLICA MUNICIPAL	173,695.00	663,017.24	96,232.34	740,479.90	449,992.10	189,081.18	189,081.18	290,487.80	260,910.92	0.00	154,627.93	34,453.25
						04 TESORERÍA MUNICIPAL	173,695.00	663,017.24	96,232.34	740,479.90	449,992.10	189,081.18	189,081.18	290,487.80	260,910.92	0.00	154,627.93	34,453.25
						094 DIRECCIÓN GENERAL DE DESARROLLO ECONÓMICO. PROMOVER EL DESARROLLO ECONÓMICO SOSTENIDO EN LOS SECTORES PRODUCTIVOS IMPULSANDO LA INVERSIÓN, INFRAESTRUCTURA Y UNA NUEVA CULTURA EMPRESARIAL.	2,616,000.00	1,759,419.93	903,582.88	3,471,837.05	1,749,433.85	676,577.52	676,577.52	1,722,403.20	1,072,856.33	0.00	552,507.32	124,070.20
						E007 ADMINISTRACIÓN MUNICIPAL	2,616,000.00	1,759,419.93	903,582.88	3,471,837.05	1,749,433.85	676,577.52	676,577.52	1,722,403.20	1,072,856.33	0.00	552,507.32	124,070.20
						10 SECRETARÍA MUNICIPAL DE DESARROLLO SOCIAL Y ECONÓMICO	2,616,000.00	1,759,419.93	903,582.88	3,471,837.05	1,749,433.85	676,577.52	676,577.52	1,722,403.20	1,072,856.33	0.00	552,507.32	124,070.20
						095 DESPACHO DE LA DIRECCIÓN GENERAL DE DESARROLLO ECONÓMICO. GENERAR, FOMENTAR, APOYAR Y OPERAR LOS PROGRAMAS DE FOMENTO MIPYMES.	992,000.00	74,395.00	310,413.24	755,981.76	76,096.77	76,096.77	76,096.77	679,884.99	0.00	0.00	72,096.77	4,000.00
						E007 ADMINISTRACIÓN MUNICIPAL	992,000.00	74,395.00	310,413.24	755,981.76	76,096.77	76,096.77	76,096.77	679,884.99	0.00	0.00	72,096.77	4,000.00
						10 SECRETARÍA MUNICIPAL DE DESARROLLO SOCIAL Y ECONÓMICO	992,000.00	74,395.00	310,413.24	755,981.76	76,096.77	76,096.77	76,096.77	679,884.99	0.00	0.00	72,096.77	4,000.00
						2	78,000.00	0.00	26,000.00	52,000.00	0.00	0.00	0.00	52,000.00	0.00	0.00	0.00	0.00



MUNICIPIO DE BENITO JUAREZ, QUINTANA ROO.

ESTADO ANALITICO FUNCIONAL PROGRAMATICO DEL PRESUPUESTO

Ejercicio : 2016 CORTE AL MES DE: JUNIO

CORTE AL MES DE : JUNIO

FIN	FUN	SUBF	AI	P.P	U.R.	Descripción	Autorizado	Adecuaciones		Modificado	Comprometido	Devengado	Ejercido	Saldos					
								Ampliaciones	Reducciones					Por Comprometer	Por Devengar	Devengado por Ejercer	Pagado	subejercicio	
6							78,000.00	0.00	26,000.00	52,000.00	0.00	0.00	0.00	52,000.00	0.00	0.00	0.00	0.00	0.00
	096					DIRECCIÓN DE DESARROLLO RURAL. APOYAR Y OPERAR LOS PROGRAMAS DE FOMENTO RURAL.	78,000.00	0.00	26,000.00	52,000.00	0.00	0.00	0.00	52,000.00	0.00	0.00	0.00	0.00	0.00
		E007				ADMINISTRACIÓN MUNICIPAL	78,000.00	0.00	26,000.00	52,000.00	0.00	0.00	0.00	52,000.00	0.00	0.00	0.00	0.00	0.00
			10			SECRETARÍA MUNICIPAL DE DESARROLLO SOCIAL Y ECONÓMICO	78,000.00	0.00	26,000.00	52,000.00	0.00	0.00	0.00	52,000.00	0.00	0.00	0.00	0.00	0.00
7							1,506,000.00	1,336,845.92	1,434,608.66	1,408,237.26	1,320,797.77	1,298,041.32	1,298,041.32	87,439.49	22,756.45	0.00	1,219,776.82	78,264.50	
	1						1,506,000.00	1,336,845.92	1,434,608.66	1,408,237.26	1,320,797.77	1,298,041.32	1,298,041.32	87,439.49	22,756.45	0.00	1,219,776.82	78,264.50	
		008				DIRECCION DE TURISMO. IMPULSAR ACTIVIDAD TURÍSTICA PROMOCIONANDO EL DESTINO Y PRESERVANDO EL MEDIO AMBIENTE.	1,498,500.00	1,310,000.00	1,431,108.66	1,377,391.34	1,294,387.12	1,292,137.13	1,292,137.13	83,004.22	2,249.99	0.00	1,216,637.13	75,500.00	
			E007			ADMINISTRACIÓN MUNICIPAL	1,498,500.00	1,310,000.00	1,431,108.66	1,377,391.34	1,294,387.12	1,292,137.13	1,292,137.13	83,004.22	2,249.99	0.00	1,216,637.13	75,500.00	
				02		PRESIDENCIA MUNICIPAL	1,498,500.00	1,310,000.00	1,431,108.66	1,377,391.34	1,294,387.12	1,292,137.13	1,292,137.13	83,004.22	2,249.99	0.00	1,216,637.13	75,500.00	
		109				GASTO INSTITUCIONAL	7,500.00	26,845.92	3,500.00	30,845.92	26,410.65	5,904.19	5,904.19	4,435.27	20,506.46	0.00	3,139.69	2,764.50	
			E007			ADMINISTRACIÓN MUNICIPAL	7,500.00	26,845.92	3,500.00	30,845.92	26,410.65	5,904.19	5,904.19	4,435.27	20,506.46	0.00	3,139.69	2,764.50	
				02		PRESIDENCIA MUNICIPAL	7,500.00	26,845.92	3,500.00	30,845.92	26,410.65	5,904.19	5,904.19	4,435.27	20,506.46	0.00	3,139.69	2,764.50	
8							73,700.00	0.00	20,100.00	53,600.00	0.00	0.00	0.00	53,600.00	0.00	0.00	0.00	0.00	
	4						73,700.00	0.00	20,100.00	53,600.00	0.00	0.00	0.00	53,600.00	0.00	0.00	0.00	0.00	
		109				GASTO INSTITUCIONAL	73,700.00	0.00	20,100.00	53,600.00	0.00	0.00	0.00	53,600.00	0.00	0.00	0.00	0.00	
			E007			ADMINISTRACIÓN MUNICIPAL	73,700.00	0.00	20,100.00	53,600.00	0.00	0.00	0.00	53,600.00	0.00	0.00	0.00	0.00	
				10		SECRETARÍA MUNICIPAL DE DESARROLLO SOCIAL Y ECONÓMICO	73,700.00	0.00	20,100.00	53,600.00	0.00	0.00	0.00	53,600.00	0.00	0.00	0.00	0.00	
Total General							2,674,879,466.0	2,122,960,841.9	1,940,550,941.4	2,857,289,366.5	2,215,521,511.7	1,224,937,964.5	1,223,985,675.2	641,767,854.80	990,583,547.18	952,289.33	1,022,459,182.4	202,478,782.08	

NOTA: Documento preliminar sujeto al cierre de Estados Financieros del 2º Trimestre de 2016.