

H. AYUNTAMIENTO DE SOLIDARIDAD, QUINTANA ROO.

CLASIFICACION ADMINISTRATIVA Del 01 de Enero al 31 de Mayo del 2024 (Cifras en Pesos)

Entidad	Aprobado	Ampliaciones/Reducciones	Modificado	Devengado	Pagado	Subejercido
PRESIDENCIA MUNICIPAL	10,994,094.00	-2,386,898.58	8,607,195.42	1,209,766.42	1,201,619.09	7,397,429.00
SECRETARIA PRESIDENCIAL	2,640,428.00	-324,442.60	2,315,985.40	779,866.83	759,130.67	1,536,118.57
SECRETARIA PARTICULAR	3,991,332.00	-151,776.68	3,839,555.32	1,498,546.52	1,469,315.07	2,341,008.80
UNIDAD DE VINCULACION PARA LA TRANSPARENCIA	1,772,276.00	86,177.86	1,858,453.86	826,667.86	801,625.00	1,031,786.00
SECRETARIA DE RELACIONES PÚBLICAS	1,929,186.00	457,356.03	2,386,542.03	1,248,482.89	1,239,071.66	1,138,059.14
SECRETARIA DE GIRAS, LOGISTICA Y EVENTOS	1,470,336.00	29,662.82	1,499,998.82	639,499.68	630,892.22	860,499.14
SECRETARIA DE EVALUACIÓN DEL DESEMPEÑO	2,075,992.00	-2,284.84	2,073,707.16	862,209.50	849,056.70	1,211,497.66
SECRETARIA DE ASESORES TÉCNICOS	5,269,512.00	-234,211.69	5,035,300.31	1,906,129.51	1,879,538.84	3,129,170.80
HONORABLE CABILDO	50,694,450.00	445,277.92	51,139,727.92	19,877,672.48	19,579,339.10	31,262,055.44
PRIMER REGIDURIA	343,780.00	-111,783.09	231,996.91	23,656.55	21,165.97	208,340.36
SEGUNDA REGIDURIA	343,780.00	-117,698.26	226,081.74	26,470.74	26,470.74	199,611.00
TERCERA REGIDURIA	343,780.00	90,282.34	434,062.34	220,224.64	217,730.49	213,837.70
CUARTA REGIDURIA	343,780.00	-119,721.93	224,058.07	24,447.07	24,447.07	199,611.00
QUINTA REGIDURIA	343,780.00	-123,922.60	219,857.40	20,246.40	20,246.40	199,611.00
SEXTA REGIDURIA	343,780.00	-130,371.01	213,408.99	12,976.92	11,521.29	200,432.07
SEPTIMA REGIDURIA	343,780.00	-139,922.04	203,857.96	4,246.96	4,246.96	199,611.00
OCTAVA REGIDURIA	343,780.00	93,704.07	437,484.07	178,920.32	178,920.32	258,563.75
NOVENA REGIDURIA	343,780.00	-135,694.66	208,085.34	8,474.34	7,156.70	199,611.00
DECIMA REGIDURIA	343,780.00	-121,428.47	222,351.53	16,725.59	16,725.59	205,625.94
DECIMO PRIMERA REGIDURIA	343,780.00	-116,398.83	227,381.17	27,770.17	25,569.25	199,611.00
DECIMO SEGUNDA REGIDURIA	343,780.00	-114,037.61	229,742.39	30,131.39	27,615.82	199,611.00
DECIMO TERCERA REGIDURIA	343,780.00	-115,055.35	228,724.65	24,147.58	21,609.29	204,577.07
DECIMO CUARTA REGIDURIA	343,780.00	56,400.32	400,180.32	200,569.32	200,569.32	199,611.00
DECIMO QUINTA REGIDURIA	343,780.00	-116,569.36	227,210.64	27,599.64	27,599.64	199,611.00
SECRETARIA GENERAL DEL AYUNTAMIENTO	13,047,389.00	578,215.43	13,625,604.43	4,103,735.43	3,444,663.92	9,521,869.00
DIRECCION DE ASUNTOS NACIONALES E INTERNACIONALES	1,411,053.00	-64,097.49	1,346,955.51	521,365.25	511,054.70	825,590.26
DIRECCION DE REGISTRO CIVIL	6,971,666.00	-25,585.40	6,946,080.60	2,978,887.29	2,933,672.07	3,967,193.31
DIRECCION DE TRANSPORTE PÚBLICO	5,713,936.00	11,528,537.77	17,242,473.77	13,907,300.97	2,402,044.72	3,335,172.80
DIRECCION GENERAL DE ARCHIVO MUNICIPAL	2,820,128.00	-93,840.03	2,726,287.97	1,054,886.87	1,037,204.20	1,671,401.10
DIRECCION DE LA UNIDAD TECNICA JURIDICA	2,475,584.00	421,056.79	2,896,640.79	1,449,883.13	1,414,161.74	1,446,757.66
DIRECCION DE GOBIERNO MUNICIPAL	5,417,628.00	1,584,242.09	7,001,870.09	3,798,047.92	3,146,743.57	3,203,822.17
DIRECCION DE CENTRO DE RETENCION MUNICIPAL	27,542,476.00	3,667,149.09	31,209,625.09	16,133,869.24	15,625,037.73	15,075,755.85
UNIDAD DE ESTADISTICA POBLACIONAL	1,175,848.00	-8,395.92	1,167,452.08	471,090.02	458,388.65	696,362.06
UNIDAD DE ATENCIÓN AL MIGRANTE	1,353,920.00	-16,758.29	1,337,161.71	550,545.83	543,081.71	786,615.88
UNIDAD ESPECIALIZADA DE DERECHOS HUMANOS	2,470,688.00	-15,323.93	2,455,364.07	1,006,614.05	975,790.21	1,448,750.02
UNIDAD DE ASUNTOS RELIGIOSOS	1,872,996.00	-31,097.91	1,841,898.09	749,508.03	737,368.57	1,092,390.06
SIPINNA	197,116.00	-34,790.42	162,325.58	47,787.58	39,648.26	114,538.00
TESORERIA MUNICIPAL	273,217,085.00	-242,882,505.88	30,334,579.12	21,159,276.30	21,100,006.20	9,175,302.82
DIRECCION DE COBRANZA Y FISCALIZACION	10,426,780.00	1,538,945.52	11,965,725.52	6,133,047.56	5,432,811.29	5,832,677.96
DIRECCION DE CONTABILIDAD	16,324,216.00	-1,402,306.92	14,921,909.08	9,426,750.65	8,439,331.24	5,495,158.43
DIRECCION DE CATASTRO	6,712,980.00	21,610,542.27	28,323,522.27	24,522,532.19	24,496,566.79	3,800,990.08
DIRECCION DE EGRESOS	7,505,014.00	-560,225.47	6,944,788.53	4,495,235.26	4,446,841.91	2,449,553.27
DIRECCION DE INGRESOS	23,511,940.00	-3,083,787.34	20,428,152.66	7,750,966.44	7,510,685.73	12,677,186.22
DIRECCION DE FINANZAS	126,049,699.00	-78,438,427.70	47,611,271.30	47,070,125.38	46,836,167.99	541,145.92
DIRECCION DE CONTROL PRESUPUESTAL	162,031,005.00	-149,180,815.09	12,850,189.91	1,689,616.19	1,363,595.85	11,160,573.72
SECRETARIA Y ORDENAMIENTO TERRITORIAL	4,967,190.00	326,355.91	5,293,545.91	815,483.69	797,262.58	4,478,062.22
DIRECCION DE DESARROLLO URBANO Y FISIONOMIA	9,506,904.00	-110,260.75	9,396,643.25	3,806,071.37	3,718,367.07	5,590,571.88
DIRECCION DE MEDIO AMBIENTE SUSTENTABLE	11,402,460.00	-114,223.54	11,288,236.46	4,626,716.74	4,562,019.13	6,661,519.73
DIRECCION DE SUPERVISIÓN DE MOVILIDAD	127,300.00	-14,638.36	112,661.64	32,050.00	23,115.61	80,611.64
DIRECCION DE INFRAESTRUCTURA Y OBRAS PUBLICAS	6,981,636.00	-1,819,601.24	5,162,034.76	1,089,413.76	1,089,408.40	4,072,621.00
COORDINACIÓN JURÍDICA	1,086,820.00	5,952.20	1,092,772.20	455,627.20	437,480.01	637,145.00
SECRETARIA DE SEGURIDAD CIUDADANA MUNICIPAL	257,688,741.00	-7,699,163.49	249,989,577.51	128,138,133.82	126,792,691.43	121,851,443.69
DIRECCION DE POLICIA DE TRANSITO Y VIALIDAD	70,902,889.00	2,624,008.74	73,526,897.74	27,408,979.78	24,176,430.97	46,117,910.96
DIRECCION DE POLICIA MUNICIPAL PREVENTIVA	232,283,140.00	-56,140,799.92	176,142,340.08	66,356,590.53	65,567,130.10	109,785,749.55
DIR. DE PLANEACION Y ADMINISTRACION	104,027,508.00	-8,544,324.32	95,483,183.68	24,440,859.44	24,175,074.50	71,042,324.24
SUBDIRECCION DE COMUNICACION SOCIAL	1,964,356.00	-38,249.44	1,926,106.56	841,884.63	832,252.87	1,084,221.93
DIRECCION DE POLICIA TURISTICA	30,458,174.00	290,223.13	30,748,397.13	13,006,997.58	12,865,217.48	17,741,399.55
DIRECCION JURIDICA	5,471,321.00	172,762.06	5,644,083.06	2,463,569.92	2,433,601.85	3,180,513.14
DIRECCION DE PROFESIONALIZACION Y FORMACION	11,339,424.00	-2,834,546.45	8,504,877.55	1,894,218.86	1,874,842.98	6,610,658.69
DIR. DE PART. CIUDA. Y CULTURA DE PAZ	12,927,678.00	522,734.60	13,450,412.60	5,913,332.57	5,844,546.55	7,537,080.03
DIRECCION OPERATIVA	13,868,556.00	547,944.83	14,416,500.83	6,316,661.04	6,242,544.35	8,099,839.79
DIRECCION DE ASUNTOS INTERNOS	3,252,208.00	-191,945.85	3,060,262.15	1,262,425.15	1,246,875.21	1,797,837.00
SUB SECRETARIA DE SEGURIDAD CIUDADANA MUNICIPAL	4,727,130.00	-284,949.00	4,442,181.00	1,763,200.00	1,763,200.00	2,678,981.00
DIRECCION DE INVESTIGACION E INTELIGENCIA	24,398,654.00	200,581.74	24,599,235.74	10,550,270.92	10,373,142.14	14,048,964.82
DIRECCION DE GRUPOS ESPECIALIZADOS DE ATENCION	268,520.00	-110,577.94	157,942.06	2,972.06	2,972.06	154,970.00
DIRECCION DE PSICOLOGIA POLICIAL	525,040.00	-136,967.33	388,072.67	91,500.31	79,558.80	296,572.36
SECRETARIA DE JUSTICIA SOCIAL Y PARTICIPACION	26,351,909.00	2,605,729.20	28,957,638.20	9,979,165.88	9,196,509.46	18,978,472.32
DIRECCION DE PARTICIPACION CIUDADANA	10,996,356.00	54,592.45	11,050,948.45	4,623,011.58	4,547,731.62	6,427,936.87
DIRECCION DE EDUCACION, DESARROLLO HUMANO Y CULTURAL	40,630,010.00	38,539,854.39	79,169,864.39	60,614,848.62	60,093,369.43	18,555,015.77
DIRECCION DE DIVERSIDAD SEXUAL	1,672,356.00	-1,757.41	1,670,598.59	731,519.33	659,272.50	939,079.26
UNIDAD DE ASUNTOS INDIGENAS	1,314,884.00	875.22	1,315,759.22	549,342.22	535,670.87	766,417.00
UNIDAD DE ATENCIÓN A PERSONAS CON DISCAPACIDAD	882,184.00	582,830.95	1,465,014.95	949,559.07	939,637.75	515,455.88
UNIDAD DE IGUALDAD DE GENERO	1,461,560.00	-11,594.50	1,449,965.50	612,555.50	602,102.51	837,410.00
OFICIALIA MAYOR	27,788,664.00	-1,306,129.36	26,482,534.64	7,258,781.96	7,043,313.14	19,223,752.68
DIRECCION DE RECURSOS HUMANOS	258,578,702.00	-29,028,301.11	229,550,400.89	54,195,042.43	54,152,072.42	175,355,358.46
DIRECCION DE ADQUISICIONES Y LICITACIONES	8,314,014.00	1,780,551.22	10,094,565.22	5,223,441.33	4,332,304.26	4,871,123.89
DIRECCION DE SERVICIOS GENERALES	55,524,528.00	266,535.78	55,791,063.78	21,336,532.68	21,119,311.73	34,454,531.10
DIR DE NUEVAS TEC DE LA INF Y COMUNICACION	26,153,580.00	-8,378,567.64	17,775,012.36	8,683,581.42	8,569,826.29	9,091,430.94
DIRECCION DE MEDIOS DE COMUNICACION MUNICIPAL	43,424,239.00	17,012,295.45	60,436,534.45	35,079,524.69	35,037,444.46	25,357,009.76
DIRECCION DE CAPACITACION	3,024,372.00	-310,201.47	2,714,170.53	932,361.83	908,764.66	1,781,808.70
DIRECCION DE IMAGEN INSTITUCIONAL	6,770,020.00	-612,824.65	6,157,195.35	2,383,913.53	2,378,023.25	3,773,281.82
UNIDAD DE ESPECTACULOS Y ACTIVIDADES RECREATIVAS	7,165,028.00	108,071,840.99	115,236,868.99	113,347,018.21	99,637,241.25	1,889,850.78
UNIDAD DE PARQUE VEHICULAR	21,365,492.00	-4,362,757.31	17,002,734.69	9,725,451.45	9,697,866.53	7,277,283.24
UNIDAD DE INVENTARIOS Y ALMACEN	4,014,904.00	-135,770.93	3,879,133.07	1,523,611.71	1,470,301.08	2,355,521.36
ORGANO INTERNO DE CONTROL	8,805,501.00	4,939,569.32	13,745,070.32	8,685,371.30	8,656,137.01	5,059,699.02

H. AYUNTAMIENTO DE SOLIDARIDAD, QUINTANA ROO.

CLASIFICACION ADMINISTRATIVA
Del 01 de Enero al 31 de Mayo del 2024
(Cifras en Pesos)

Entidad	Aprobado	Ampliaciones/Reducciones	Modificado	Devengado	Pagado	Subejercido
DIR DE NORMATIVIDAD, CONTROL Y EVALUACION	2,356,520.00	68,312.36	2,424,832.36	965,859.30	939,600.55	1,458,973.06
DIRECCION DE AUDITORIA FINANCIERA	3,408,820.00	632,588.09	4,041,408.09	1,922,540.87	1,891,760.66	2,118,867.22
DIRECCION GRAL DE CONTROL DE GESTION	2,967,764.00	80,868.85	3,048,632.85	1,320,049.77	1,276,945.87	1,728,583.08
DIRECCION DE INVESTIGACION ADMINISTRATIVA	2,570,296.00	26,711.92	2,597,007.92	1,094,089.88	1,056,274.98	1,502,918.04
DIR. SUBSTAN. CONSUL Y ANALISIS JUR.	1,876,880.00	118,507.68	1,995,387.68	859,418.82	832,447.42	1,135,968.86
SECRETARIA JURIDICA Y CONSULTIVA	4,114,451.00	-177,655.15	3,936,795.85	1,273,743.83	1,223,105.56	2,663,052.02
DIRECCION CONSULTIVA	1,671,924.00	-55,037.98	1,616,886.02	627,862.59	609,926.06	989,023.43
DIRECCION DE ASUNTOS CONTENCIOSOS	4,166,661.00	-429,562.05	3,737,098.95	2,448,366.93	2,423,480.50	1,288,732.02
SECRETARIA DE SERVICIOS PUBLICOS MUNI	181,174,570.00	-13,867,641.44	167,306,928.56	68,286,488.07	64,064,730.15	99,020,440.49
DIRECCION DE ESPACIOS PUBLICOS	167,082,142.00	4,797,032.48	171,879,174.48	97,741,386.96	97,487,636.17	74,137,787.52
DIRECCION DE MANTENIMIENTO E HIGIENE UR	282,835,866.00	-33,688,117.53	249,147,748.47	115,486,137.05	114,774,804.14	133,661,611.42
DIRECCION DE ALUMBRADO PÚBLICO	153,701,994.00	-12,442,202.53	141,259,791.47	60,550,921.16	60,509,855.35	80,708,870.31
COORD. DE PANTEON, SALA/VELACION Y FUNE	486,000.00	-202,500.00	283,500.00	0.00	0.00	283,500.00
DIR. DE NORMATIVIDAD Y SANEAMIENTO AMBIE	1,436,650.00	-759,400.00	677,250.00	0.00	0.00	677,250.00
SECRETARIA DE DESARROLLO ECONOMICO Y DE	8,503,451.00	-1,489,725.88	7,013,725.12	2,153,564.05	2,089,311.54	4,860,161.07
DIRECCION DE INDUSTRIA Y COMERCIO	4,768,046.00	-149,546.55	4,618,499.45	1,765,524.33	1,734,590.90	2,852,975.12
DIR. DE DESARROLLO AGROPECUARIO Y PESQUE	3,198,676.00	-794,513.66	2,404,162.34	932,638.50	905,441.53	1,471,523.84
DIRECCION DE TRABAJO Y PROMOCION DEL EMP	1,462,828.00	-16,601.52	1,446,226.48	589,804.23	579,002.07	856,422.25
UNIDAD DE MEJORA REGULATORIA	3,554,496.00	-7,721.46	3,546,774.54	1,462,314.12	1,408,764.41	2,084,460.42
DIRECCION DE MERCADOS	191,000.00	-50,006.49	140,993.51	32,993.51	22,000.37	108,000.00
SECRETARIA DE PROTECCION CIVIL PREVENC.	7,339,648.00	3,034,021.66	10,373,669.66	4,700,686.82	2,808,334.52	5,672,982.84
DIRECCION ADMINISTRATIVA	805,404.00	-16,802.00	788,602.00	316,395.96	311,811.44	472,206.04
DIRECCION OPERATIVA	4,679,688.00	-9,011.26	4,670,676.74	1,939,445.40	1,911,376.35	2,731,231.34
DIRECCION TECNICA	8,479,436.00	75,876.16	8,555,312.16	3,624,141.16	3,568,714.45	4,931,171.00
DIRECCION DE BOMBEROS	22,027,060.00	-483,002.80	21,544,057.20	8,686,840.40	8,582,763.80	12,857,216.80
SECRETARIA DE PLANEACION Y EVALUACION	332,027,854.00	-327,110,747.03	4,917,106.97	1,595,305.91	1,534,653.98	3,321,801.06
DIRECCION DE PLANEACION DE PROYECTOS DE	3,942,624.00	-35,868.27	3,906,755.73	1,596,586.88	1,557,240.42	2,310,168.85
DIRECCION DE EVALUACION Y SEGUIMIENTO	3,886,928.00	-14,784.76	3,872,143.24	1,597,863.74	1,576,180.45	2,274,279.50
SECRETARIA DE JUSTICIA CIVICA Y CONVIVEN	5,383,887.00	1,374,537.32	6,758,424.32	3,417,152.98	3,313,056.13	3,341,271.34
DIRECCION DE JUSTICIA CIVICA	1,049,828.00	-26,779.24	1,023,048.76	421,652.40	396,534.43	601,396.36
DIRECCION DEL CENTRO DE MEDIACION MUNICI	2,309,648.00	-112,016.21	2,197,631.79	838,271.15	817,693.39	1,359,360.64
SECRETARIA DE TURISMO	6,022,264.00	-137,750.28	5,884,513.72	2,311,485.10	2,256,261.72	3,573,028.62
DIRECCION DE MERCADOTECNIA TURISTICA Y P	1,539,802.00	531,950.67	2,071,752.67	852,825.87	834,494.08	1,218,926.80
DIRECCION DE OPERACIONES Y CAPACITACION	871,217.00	377,948.34	1,249,165.34	698,990.38	687,484.86	550,174.96
SECRETARIA DE INFRAESTRUCTURA Y OBRAS PU	333,770.00	644,038.27	977,808.27	779,514.90	754,106.54	198,293.37
SUBSECRETARIA DE INFRAESTRUCTURA Y OBRAS	4,688,474.00	57,163,775.34	61,852,249.34	33,732,070.28	33,674,704.15	28,120,179.06
DIRECCION DE LICITACION Y CONTRATO	2,916,564.00	258,418.48	3,174,982.48	1,477,694.23	1,443,148.64	1,697,288.25
DIRECCION DE CONSTRUCCION	1,766,452.00	698,785.28	2,465,237.28	1,431,603.54	1,402,329.98	1,033,633.74
DIRECCION DE CONTROL Y SEGUIMIENTO DE OB	1,863,532.00	8,951.37	1,872,483.37	784,891.37	771,210.23	1,087,592.00
SECRETARIA DE SALUD MUNICIPAL	44,402,325.00	50,358,833.29	94,761,158.29	68,918,536.87	68,610,893.96	25,842,621.42
DIRECCION DE SALUD FISICA Y MENTAL	6,520,900.00	-3,243,695.91	3,277,204.09	158,034.88	158,034.88	3,119,169.21
SECRETARIA DE MEDIO AMBIENTE SUSTENTABLE	1,759,000.00	7,471,969.35	9,230,969.35	8,863,969.35	8,599,628.55	367,000.00
DIRECCION DE GESTION AMBIENTAL Y CAMBIO	3,090,000.00	-1,007,642.78	2,082,357.22	188,817.42	173,844.85	1,893,539.80
DIRECCION DE NORMATIVIDAD Y EVALUACION D	4,375,200.00	-2,329,214.54	2,045,985.46	170,895.46	160,924.79	1,875,090.00
DIRECCION DE ZONA FEDERAL MARITIMO TERRE	41,541,347.00	7,114,414.19	48,655,761.19	24,313,516.48	18,320,283.73	24,342,244.71
DESARROLLO INTEGRAL DE LA FAMILIA	94,873,545.00	0.00	94,873,545.00	52,707,525.00	52,707,525.00	42,166,020.00
INSTITUTO DEL DEPORTE	42,008,326.00	10,079,143.01	52,087,469.01	33,479,143.01	33,479,143.01	18,608,326.00
INTS MUNICIPAL DE LA CULTURA Y LAS ART	17,075,685.00	-14,133,818.18	2,941,866.82	16,773,138.36	16,773,138.36	-13,831,271.54
INSTITUTO DE LAS MUJERES	7,224,950.00	2,003,299.00	9,228,249.00	6,080,169.00	5,765,223.22	3,148,080.00
INSTITUTO DE LA JUVENTUD	7,006,447.00	13,180,000.00	20,186,447.00	17,150,699.00	17,150,699.00	3,035,748.00
ALCALDIA DE PUERTO AVENTURAS	27,315,183.00	-2,052,974.00	25,262,209.00	13,328,881.00	13,328,881.00	11,933,328.00
Total	3,687,313,428.00	-636,599,895.29	3,050,713,532.71	1,518,878,563.28	1,463,870,682.70	1,531,834,969.43

"BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR"


 MTRA. ROXANA LILI CAMPOS MIRANDA
 PRESIDENTA MUNICIPAL


 LIC. KIRA IRIS SAN
 TESORERA MUNICIPAL


 L.C.P. JORGE RAMON CELORIO TERAN
 DIRECTOR DE CONTROL PRESUPUESTAL