

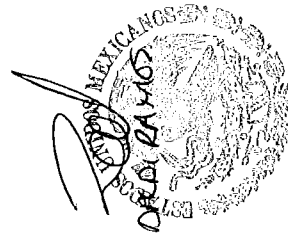


PUERTO MORELOS
H. AYUNTAMIENTO 2015-2021
Evoluciona con rumbo!

MUNICIPIO DE PUERTO MORELOS, QUINTANA ROO.
TESORERIA MUNICIPAL
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

EJERCICIO : 2019
DEL 1 DE ENERO AL 31 DE DICIEMBRE DEL 2019

| Concepto | Aprobado | Ampliaciones / Reducciones | Egresos | | Devengado | Pagado | Subejercicio |
|--|-----------------------|-------------------------------|-----------------------|--|-----------------------|-----------------------|----------------------|
| | | | Modificado | | | | |
| 01 CABILDO | 9,625,811.62 | 3,220,907.23 | 12,846,718.85 | | 12,846,718.85 | 11,485,349.80 | 0.00 |
| 02 PRESIDENCIA MUNICIPAL | 43,297,621.65 | 26,502,346.17 | 69,799,967.82 | | 69,798,692.00 | 56,520,408.88 | 31,275.82 |
| 03 SECRETARIA GENERAL DEL AYUNTAMIENTO | 10,125,387.17 | 12,852,346.77 | 22,977,733.94 | | 22,955,361.69 | 19,652,355.91 | 22,374.25 |
| 04 TESORERIA MUNICIPAL | 135,244,743.01 | -9,877,044.69 | 125,367,698.32 | | 110,296,789.24 | 84,935,947.40 | 15,070,909.08 |
| 05 CONTRALORIA MUNICIPAL | 8,237,551.96 | 1,481,010.58 | 9,718,562.54 | | 9,718,562.54 | 9,196,464.53 | 0.00 |
| 06 OFICIALIA MAYOR | 33,216,452.25 | 19,144,044.26 | 52,360,496.51 | | 52,327,249.06 | 46,706,948.25 | 33,247.45 |
| 07 SECRETARIA MUNICIPAL DE SEGURIDAD PUBLICA Y TRANSITO | 33,859,354.65 | 19,608,174.97 | 53,467,529.62 | | 53,467,529.62 | 48,391,135.26 | 0.00 |
| 08 SECRETARIA MUNICIPAL DE DESARROLLO URBANO Y ECOLOGIA | 6,790,802.96 | 1,019,435.93 | 7,810,238.89 | | 7,799,755.18 | 7,175,501.24 | 10,483.71 |
| 09 SECRETARIA DE OBRAS Y SERVICIOS PUBLICOS MUNICIPALES | 64,553,857.53 | 15,799,013.94 | 80,352,871.47 | | 80,345,429.43 | 62,853,603.85 | 7,442.04 |
| 10 SECRETARIA MUNICIPAL DE DESARROLLO SOCIAL | 9,905,411.08 | 7,050,593.04 | 16,956,004.12 | | 16,856,004.11 | 15,265,980.10 | 0.01 |
| 11 SECRETARIA MUNICIPAL DE DESARROLLO ECONOMICO | 4,369,449.90 | 5,533,659.69 | 9,903,109.59 | | 9,900,867.35 | 8,921,318.82 | 2,242.24 |
| 12 SECRETARIA MUNICIPAL DE DESARROLLO HUMANO | 12,402,301.87 | 8,298,829.29 | 20,701,131.16 | | 20,672,215.71 | 16,677,752.86 | 29,915.45 |
| 13 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 6,712,281.83 | 4,882,395.87 | 11,594,677.70 | | 11,593,053.58 | 10,732,762.34 | 1,624.12 |
| 14 INSTITUTO DE PLANEACION DEL DESARROLLO URBANO DEL MUNICIPIO DE PUERTO MORELOS | 642,430.52 | 2,502,389.44 | 3,144,819.96 | | 3,144,819.96 | 2,967,766.25 | 0.00 |
| Total del Gasto | 378,883,458.00 | 118,018,104.49 | 496,901,562.49 | | 487,693,048.32 | 401,483,315.49 | 15,208,514.17 |



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