





PUERTO MORELOS
H. AYUNTAMIENTO 2018-2021
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 30 DE JUNIO DEL 2019

| Concepto | Egresos | | | | | Subejercicio |
|--|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | |
| 01 CABILDO | 9,625,811.62 | 1,920,936.89 | 11,546,748.51 | 5,573,992.39 | 5,182,865.31 | 5,972,756.12 |
| 02 PRESIDENCIA MUNICIPAL | 43,297,621.65 | 14,977,517.14 | 58,275,138.79 | 32,053,239.31 | 23,771,850.55 | 26,221,899.48 |
| 03 SECRETARIA GENERAL DEL AYUNTAMIENTO | 10,125,387.17 | 8,674,507.68 | 18,799,894.85 | 8,880,379.55 | 8,080,534.21 | 9,919,515.30 |
| 04 TESORERIA MUNICIPAL | 135,244,743.01 | 1,622,224.06 | 136,866,967.07 | 36,045,143.67 | 32,209,125.98 | 100,821,823.40 |
| 05 CONTRALORIA MUNICIPAL | 8,237,551.96 | -1,525,028.21 | 6,712,523.75 | 3,399,851.98 | 2,904,734.60 | 3,312,671.77 |
| 06 OFICIALIA MAYOR | 33,216,452.25 | -1,300,347.45 | 31,916,104.80 | 22,783,364.03 | 19,193,673.22 | 9,132,740.77 |
| 07 SECRETARIA MUNICIPAL DE SEGURIDAD PUBLICA Y TRANSITO | 33,859,354.65 | 4,666,418.74 | 38,525,773.39 | 22,596,666.84 | 20,312,500.58 | 15,929,106.55 |
| 08 SECRETARIA MUNICIPAL DE DESARROLLO URBANO Y ECOLOGIA | 6,790,802.96 | 1,270,403.42 | 8,061,206.38 | 3,598,709.68 | 3,002,410.26 | 4,462,496.70 |
| 09 SECRETARIA DE OBRAS Y SERVICIOS PUBLICOS MUNICIPALES | 64,553,857.53 | 179,866.17 | 64,733,723.70 | 31,132,543.09 | 25,244,887.59 | 33,601,180.61 |
| 10 SECRETARIA MUNICIPAL DE DESARROLLO SOCIAL | 9,805,411.08 | 3,670,717.59 | 13,476,128.67 | 7,692,006.84 | 7,267,987.58 | 5,784,121.83 |
| 11 SECRETARIA MUNICIPAL DE DESARROLLO ECONOMICO | 4,389,449.90 | 3,151,452.10 | 7,520,902.00 | 4,844,938.66 | 4,344,126.30 | 2,675,963.34 |
| 12 SECRETARIA MUNICIPAL DE DESARROLLO HUMANO | 12,402,301.87 | 8,833,242.82 | 21,235,544.69 | 12,312,571.02 | 8,656,143.36 | 8,922,973.67 |
| 13 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 6,712,281.83 | 2,800,807.72 | 9,513,089.55 | 5,201,828.84 | 4,890,870.46 | 4,311,260.71 |
| 14 INSTITUTO DE PLANEACION DEL DESARROLLO URBANO DEL MUNICIPIO DE PUERTO MORELOS | 642,430.52 | 583,035.23 | 1,225,465.75 | 723,939.99 | 676,756.17 | 501,525.76 |
| Total del Gasto | 378,883,458.00 | 49,525,753.90 | 428,409,211.90 | 196,839,175.89 | 165,738,466.17 | 231,570,036.01 |


ELABORO
H. AYUNTAMIENTO DE PUERTO MORELOS
TESORERIA MUNICIPAL
DALDY RAMOS SANCHEZ
AUXILIAR DE CONTROL PRESUPUESTAL


H. AYUNTAMIENTO DE PUERTO MORELOS
TESORERIA MUNICIPAL
LIC. MOISES N. FERNANDEZ ESPADAS
JEFE DE CONTROL RESUPUESTAL


AUTORIZO
H. AYUNTAMIENTO DE PUERTO MORELOS
TESORERIA MUNICIPAL
LIC. PEDRO VALENCIA LUNA
SUBDIRECTOR DE PLANEACION PARA EL DESARROLLO