

MUNICIPIO DE CUAUTLA, MORELOS  
DOMICILIO: PORTAL MORELOS No. 1 CENTRO CUAUTLA, MORELOS  
RFC:MCU6101015R1  
TESORERÍA MUNICIPAL  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL DE ABRIL A JUNIO DEL 2019  
(Pesos)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>GOBIERNO</b>	<b>181,146,771.12</b>	<b>3,247,831.86</b>	<b>184,394,602.98</b>	<b>43,032,101.89</b>	<b>42,762,915.75</b>	<b>141,362,501.09</b>
<b>LEGISLACIÓN</b>	<b>13,172,232.08</b>	<b>151,792.24</b>	<b>13,324,024.32</b>	<b>3,776,251.12</b>	<b>3,775,579.25</b>	<b>9,547,773.20</b>
<b>LEGISLACIÓN</b>	<b>13,172,232.08</b>	<b>151,792.24</b>	<b>13,324,024.32</b>	<b>3,776,251.12</b>	<b>3,775,579.25</b>	<b>9,547,773.20</b>
<b>REPRESENTACIÓN POPULAR EN LA GESTIÓN DEL DESARROLLO MUNICIPAL</b>	<b>13,172,232.08</b>	<b>151,792.24</b>	<b>13,324,024.32</b>	<b>3,776,251.12</b>	<b>3,775,579.25</b>	<b>9,547,773.20</b>
REGIDURIAS Y SINDICATURA	13,172,232.08	151,792.24	13,324,024.32	3,776,251.12	3,775,579.25	9,547,773.20
<b>COORDINACIÓN DE LA POLÍTICA DE GOBIERNO</b>	<b>13,433,125.52</b>	<b>3,963,666.38</b>	<b>17,396,791.90</b>	<b>7,310,641.02</b>	<b>7,031,115.43</b>	<b>10,086,150.88</b>
<b>PRESIDENCIA / GUBERNATURA</b>	<b>3,197,432.20</b>	<b>644,530.27</b>	<b>3,841,962.47</b>	<b>1,448,626.57</b>	<b>1,410,772.29</b>	<b>2,393,335.90</b>
<b>ADMINISTRACIÓN Y CONDUCCIÓN DE LA GESTIÓN MUNICIPAL</b>	<b>3,197,432.20</b>	<b>644,530.27</b>	<b>3,841,962.47</b>	<b>1,448,626.57</b>	<b>1,410,772.29</b>	<b>2,393,335.90</b>
PRESIDENCIA MUNICIPAL	3,197,432.20	644,530.27	3,841,962.47	1,448,626.57	1,410,772.29	2,393,335.90
<b>POLÍTICA INTERIOR</b>	<b>4,950,624.74</b>	<b>1,726,314.26</b>	<b>6,676,939.00</b>	<b>2,682,550.76</b>	<b>2,553,994.78</b>	<b>3,994,388.24</b>
<b>GESTIÓN Y DESARROLLO POLÍTICO DEL GOBIERNO MUNICIPAL</b>	<b>4,950,624.74</b>	<b>1,726,314.26</b>	<b>6,676,939.00</b>	<b>2,682,550.76</b>	<b>2,553,994.78</b>	<b>3,994,388.24</b>
SECRETARIA MUNICIPAL	4,950,624.74	1,726,314.26	6,676,939.00	2,682,550.76	2,553,994.78	3,994,388.24
<b>FUNCIÓN PÚBLICA</b>	<b>577,135.28</b>	<b>236,547.50</b>	<b>813,682.78</b>	<b>379,336.42</b>	<b>351,332.74</b>	<b>434,346.36</b>
CONTRALORIA MUNICIPAL	577,135.28	236,547.50	813,682.78	379,336.42	351,332.74	434,346.36
<b>ASUNTOS JURÍDICOS</b>	<b>817,933.30</b>	<b>1,966,774.35</b>	<b>2,784,707.65</b>	<b>2,255,627.27</b>	<b>2,167,265.62</b>	<b>529,080.38</b>
<b>REGLAMENTACIÓN Y NORMATIVIDAD MUNICIPAL</b>	<b>817,933.30</b>	<b>1,966,774.35</b>	<b>2,784,707.65</b>	<b>2,255,627.27</b>	<b>2,167,265.62</b>	<b>529,080.38</b>
CONSEJERIA JURIDICA	817,933.30	1,966,774.35	2,784,707.65	2,255,627.27	2,167,265.62	529,080.38
<b>OTROS</b>	<b>3,890,000.00</b>	<b>(610,500.00)</b>	<b>3,279,500.00</b>	<b>544,500.00</b>	<b>547,750.00</b>	<b>2,735,000.00</b>
AYUDANTES MUNICIPALES Y COMUNITARIOS	3,890,000.00	(610,500.00)	3,279,500.00	544,500.00	547,750.00	2,735,000.00
<b>ASUNTOS FINANCIEROS Y HACENDARIOS</b>	<b>5,455,316.08</b>	<b>1,031,927.78</b>	<b>6,487,243.86</b>	<b>3,986,131.22</b>	<b>3,896,768.53</b>	<b>2,501,112.64</b>
<b>ASUNTOS HACENDARIOS</b>	<b>5,455,316.08</b>	<b>1,031,927.78</b>	<b>6,487,243.86</b>	<b>3,986,131.22</b>	<b>3,896,768.53</b>	<b>2,501,112.64</b>
TESORERIA MUNICIPAL	5,455,316.08	441,533.41	5,896,849.49	3,395,736.85	3,340,500.26	2,501,112.64
PREDIAL E ISABI	0.00	590,394.37	590,394.37	590,394.37	556,268.27	0.00
<b>ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD</b>	<b>91,184,550.71</b>	<b>3,496,489.01</b>	<b>94,681,039.72</b>	<b>21,239,141.89</b>	<b>21,262,641.01</b>	<b>73,441,897.83</b>
<b>POLICÍA</b>	<b>91,184,550.71</b>	<b>1,715,489.65</b>	<b>92,900,040.36</b>	<b>19,458,142.53</b>	<b>19,487,403.13</b>	<b>73,441,897.83</b>
SEGURIDAD PUBLICA	91,184,550.71	(782,364.56)	90,402,186.15	16,960,288.32	16,959,526.70	73,441,897.83
POLICIA PREVENTIVA Y TRANSITO	0.00	2,385,960.80	2,385,960.80	2,385,960.80	2,424,072.83	0.00
PREVENCION DEL DELITO	0.00	111,893.41	111,893.41	111,893.41	103,803.60	0.00
<b>PROTECCIÓN CIVIL</b>	<b>0.00</b>	<b>1,780,999.36</b>	<b>1,780,999.36</b>	<b>1,780,999.36</b>	<b>1,775,237.88</b>	<b>0.00</b>
PROTECCION CIVIL Y BOMBEROS	0.00	1,780,999.36	1,780,999.36	1,780,999.36	1,775,237.88	0.00
<b>INVESTIGACIÓN FUNDAMENTAL (BÁSICA)</b>	<b>57,901,546.73</b>	<b>(6,199,842.69)</b>	<b>51,701,704.04</b>	<b>5,916,137.50</b>	<b>6,021,389.09</b>	<b>45,785,566.54</b>
REGISTRO CIVIL	4,623,820.78	63,541.42	4,687,362.20	1,004,635.43	986,092.48	3,682,726.77
CATASTRO	4,395,230.68	(153,168.16)	4,242,062.52	705,436.10	664,964.86	3,536,626.42
RELACIONES PUBLICAS Y COMUNICACION SOCIAL	4,496,293.80	815,546.06	5,311,839.86	1,886,717.78	2,137,138.11	3,425,122.08
UDIP (UNIDAD DE INFORMACION PUBLICA)	0.00	60,719.56	60,719.56	60,719.56	60,719.56	0.00

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CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
OFICIALIA MAYOR	44,386,201.47	(6,986,481.57)	37,399,719.90	2,258,628.63	2,172,474.08	35,141,091.27
<b>OTROS SERVICIOS GENERALES</b>	<b>0.00</b>	<b>803,799.14</b>	<b>803,799.14</b>	<b>803,799.14</b>	<b>775,422.44</b>	<b>0.00</b>
OTROS	0.00	803,799.14	803,799.14	803,799.14	775,422.44	0.00
LOGISTICA Y SERVICIOS GENERALES	0.00	803,799.14	803,799.14	803,799.14	775,422.44	0.00
<b>DESARROLLO SOCIAL</b>	<b>162,977,017.57</b>	<b>18,989,812.64</b>	<b>181,966,830.21</b>	<b>47,299,883.75</b>	<b>46,274,502.20</b>	<b>134,666,946.46</b>
PROTECCIÓN AMBIENTAL	0.00	344,795.69	344,795.69	344,795.69	347,680.91	0.00
<b>ORDENACIÓN DE DESECHOS</b>	<b>0.00</b>	<b>3,458.84</b>	<b>3,458.84</b>	<b>3,458.84</b>	<b>5,168.52</b>	<b>0.00</b>
RECOLECCION DE BASURA (SERV PUBLICOS)	0.00	3,458.84	3,458.84	3,458.84	5,168.52	0.00
<b>OTROS DE PROTECCIÓN AMBIENTAL</b>	<b>0.00</b>	<b>341,336.85</b>	<b>341,336.85</b>	<b>341,336.85</b>	<b>342,512.39</b>	<b>0.00</b>
PROTECCION AMBIENTAL	0.00	341,336.85	341,336.85	341,336.85	342,512.39	0.00
<b>VIVIENDA Y SERVICIOS A LA COMUNIDAD</b>	<b>108,236,172.36</b>	<b>11,582,715.04</b>	<b>119,818,887.40</b>	<b>28,074,523.33</b>	<b>27,313,748.91</b>	<b>91,744,364.07</b>
URBANIZACIÓN	60,384,153.70	2,795,658.49	63,179,812.19	6,994,820.99	6,507,590.64	56,184,991.20
<b>DESARROLLO URBANO, OBRAS Y SERVICIOS PÚBLICOS MUNICIPALES</b>	<b>60,384,153.70</b>	<b>2,795,658.49</b>	<b>63,179,812.19</b>	<b>6,994,820.99</b>	<b>6,507,590.64</b>	<b>56,184,991.20</b>
OBRAS PUBLICAS	60,384,153.70	2,795,658.49	63,179,812.19	6,994,820.99	6,507,590.64	56,184,991.20
<b>DESARROLLO COMUNITARIO</b>	<b>1,212,911.84</b>	<b>133,964.96</b>	<b>1,346,876.80</b>	<b>375,537.92</b>	<b>334,528.28</b>	<b>971,338.88</b>
PLANEACION	1,212,911.84	133,964.96	1,346,876.80	375,537.92	334,528.28	971,338.88
<b>ALUMBRADO PÚBLICO</b>	<b>0.00</b>	<b>3,764,356.89</b>	<b>3,764,356.89</b>	<b>3,764,356.89</b>	<b>3,761,293.90</b>	<b>0.00</b>
ALUMBRADO PUBLICO (SERV PUBLICOS)	0.00	3,764,356.89	3,764,356.89	3,764,356.89	3,761,293.90	0.00
<b>SERVICIOS COMUNALES</b>	<b>41,404,015.90</b>	<b>5,705,872.78</b>	<b>47,109,888.68</b>	<b>16,659,680.79</b>	<b>16,444,789.42</b>	<b>30,450,207.89</b>
SERVICIOS PUBLICOS MUNICIPALES	41,404,015.90	1,662,600.03	43,066,615.93	12,616,408.04	12,489,846.73	30,450,207.89
LIMPIEZA Y BRIGADA (SERV. PUBLICOS)	0.00	3,029,319.88	3,029,319.88	3,029,319.88	2,947,797.14	0.00
PARQUES Y JARDINES (SERV PUBLICOS)	0.00	865,220.13	865,220.13	865,220.13	865,220.13	0.00
PANTEONES (SERV PUBLICOS)	0.00	148,732.74	148,732.74	148,732.74	141,925.42	0.00
<b>DESARROLLO REGIONAL</b>	<b>5,235,090.92</b>	<b>(817,138.08)</b>	<b>4,417,952.84</b>	<b>280,126.74</b>	<b>265,546.67</b>	<b>4,137,826.10</b>
DESARROLLO SOCIAL	1,134,650.20	(36,821.63)	1,097,828.57	180,565.93	181,881.21	917,262.64
BIENESTAR SOCIAL	4,100,440.72	(780,316.45)	3,320,124.27	99,560.81	83,665.46	3,220,563.46
<b>SALUD</b>	<b>0.00</b>	<b>592,765.66</b>	<b>592,765.66</b>	<b>592,765.66</b>	<b>570,899.64</b>	<b>0.00</b>
<b>PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD</b>	<b>0.00</b>	<b>592,765.66</b>	<b>592,765.66</b>	<b>592,765.66</b>	<b>570,899.64</b>	<b>0.00</b>
SALUD PUBLICA	0.00	592,765.66	592,765.66	592,765.66	570,899.64	0.00
<b>RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES</b>	<b>0.00</b>	<b>2,108,509.05</b>	<b>2,108,509.05</b>	<b>2,097,768.93</b>	<b>1,923,934.09</b>	<b>10,740.12</b>
<b>DEPORTE Y RECREACIÓN</b>	<b>0.00</b>	<b>1,113,437.79</b>	<b>1,113,437.79</b>	<b>1,038,937.79</b>	<b>952,744.61</b>	<b>74,500.00</b>
INSTITUTO DEL DEPORTE	0.00	1,113,437.79	1,113,437.79	1,038,937.79	952,744.61	74,500.00
<b>CULTURA</b>	<b>0.00</b>	<b>995,071.26</b>	<b>995,071.26</b>	<b>1,058,831.14</b>	<b>971,189.48</b>	<b>(63,759.88)</b>
ARTES Y CULTURA	0.00	995,071.26	995,071.26	1,058,831.14	971,189.48	(63,759.88)
<b>EDUCACIÓN</b>	<b>6,237,967.72</b>	<b>(919,370.69)</b>	<b>5,318,597.03</b>	<b>420,493.20</b>	<b>413,289.44</b>	<b>4,898,103.83</b>

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CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES</b>	<b>6,237,967.72</b>	<b>(919,370.69)</b>	<b>5,318,597.03</b>	<b>420,493.20</b>	<b>413,289.44</b>	<b>4,898,103.83</b>
EDUCACIÓN	6,237,967.72	(919,370.69)	5,318,597.03	420,493.20	413,289.44	4,898,103.83
<b>PROTECCIÓN SOCIAL</b>	<b>48,502,877.49</b>	<b>2,118,524.48</b>	<b>50,621,401.97</b>	<b>12,607,663.53</b>	<b>12,543,075.80</b>	<b>38,013,738.44</b>
<b>EDAD AVANZADA</b>	<b>43,895,040.00</b>	<b>1,310,175.68</b>	<b>45,205,215.68</b>	<b>10,657,695.68</b>	<b>10,724,327.98</b>	<b>34,547,520.00</b>
PENSIONADOS Y JUBILADOS	43,895,040.00	1,310,175.68	45,205,215.68	10,657,695.68	10,724,327.98	34,547,520.00
<b>FAMILIA E HIJOS</b>	<b>564,059.85</b>	<b>90,933.74</b>	<b>654,993.59</b>	<b>201,573.61</b>	<b>185,316.10</b>	<b>453,419.98</b>
INSTANCIA MUNICIPAL DE LA MUJER	564,059.85	43,520.13	607,579.98	154,160.00	144,709.81	453,419.98
DEPARTAMENTO DE LA JUVENTUD	0.00	47,413.61	47,413.61	47,413.61	40,606.29	0.00
<b>OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL</b>	<b>4,043,777.64</b>	<b>717,415.06</b>	<b>4,761,192.70</b>	<b>1,748,394.24</b>	<b>1,633,431.72</b>	<b>3,012,798.46</b>
<b>ASISTENCIA SOCIAL Y DESARROLLO INTEGRAL DE LA FAMILIA</b>	<b>4,043,777.64</b>	<b>717,415.06</b>	<b>4,761,192.70</b>	<b>1,748,394.24</b>	<b>1,633,431.72</b>	<b>3,012,798.46</b>
SISTEMA MUNICIPAL PARA EL DIF	4,043,777.64	717,415.06	4,761,192.70	1,748,394.24	1,633,431.72	3,012,798.46
<b>OTROS ASUNTOS SOCIALES</b>	<b>0.00</b>	<b>3,161,873.41</b>	<b>3,161,873.41</b>	<b>3,161,873.41</b>	<b>3,161,873.41</b>	<b>0.00</b>
<b>OTROS ASUNTOS SOCIALES</b>	<b>0.00</b>	<b>3,161,873.41</b>	<b>3,161,873.41</b>	<b>3,161,873.41</b>	<b>3,161,873.41</b>	<b>0.00</b>
APOYOS AYUDANTES (MUNICIPIO)	0.00	16,000.00	16,000.00	16,000.00	16,000.00	0.00
SINDICATO DE TRABAJADARES (VERDE)	0.00	1,332,175.66	1,332,175.66	1,332,175.66	1,332,175.66	0.00
SINDICATO DE EMPLEADOS (ROJO)	0.00	1,813,697.75	1,813,697.75	1,813,697.75	1,813,697.75	0.00
<b>DESARROLLO ECONÓMICO</b>	<b>25,195,180.07</b>	<b>(7,675,468.29)</b>	<b>17,519,711.78</b>	<b>6,849,944.24</b>	<b>6,680,512.83</b>	<b>10,669,767.54</b>
<b>ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL</b>	<b>25,195,180.07</b>	<b>(3,673,389.23)</b>	<b>21,521,790.84</b>	<b>5,465,923.30</b>	<b>5,318,767.26</b>	<b>16,055,867.54</b>
<b>ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL</b>	<b>25,195,180.07</b>	<b>(3,673,389.23)</b>	<b>21,521,790.84</b>	<b>5,465,923.30</b>	<b>5,318,767.26</b>	<b>16,055,867.54</b>
DESARROLLO ECONOMICO	25,195,180.07	(6,384,683.01)	18,810,497.06	2,754,629.52	2,736,372.10	16,055,867.54
INDUSTRIA Y COMERCIO	0.00	2,711,293.78	2,711,293.78	2,711,293.78	2,582,395.16	0.00
<b>AGROPECUARIA, SILVICULTURA, PESCA Y CAZA</b>	<b>0.00</b>	<b>(4,265,143.03)</b>	<b>(4,265,143.03)</b>	<b>1,120,956.97</b>	<b>1,103,883.69</b>	<b>(5,386,100.00)</b>
<b>AGROPECUARIA</b>	<b>0.00</b>	<b>(4,265,143.03)</b>	<b>(4,265,143.03)</b>	<b>1,120,956.97</b>	<b>1,103,883.69</b>	<b>(5,386,100.00)</b>
DESARROLLO AGROPECUARIO Y PESCA	0.00	(4,265,143.03)	(4,265,143.03)	1,120,956.97	1,103,883.69	(5,386,100.00)
<b>TURISMO</b>	<b>0.00</b>	<b>263,063.97</b>	<b>263,063.97</b>	<b>263,063.97</b>	<b>257,861.88</b>	<b>0.00</b>
<b>TURISMO</b>	<b>0.00</b>	<b>263,063.97</b>	<b>263,063.97</b>	<b>263,063.97</b>	<b>257,861.88</b>	<b>0.00</b>
TURISMO	0.00	263,063.97	263,063.97	263,063.97	257,861.88	0.00
<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>104,019,295.24</b>	<b>(19,278,794.84)</b>	<b>84,740,500.40</b>	<b>14,848,473.58</b>	<b>14,921,939.48</b>	<b>69,892,026.82</b>
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	104,019,295.24	(19,278,794.84)	84,740,500.40	14,848,473.58	14,921,939.48	69,892,026.82
<b>DEUDA PÚBLICA INTERNA</b>	<b>104,019,295.24</b>	<b>(19,278,794.84)</b>	<b>84,740,500.40</b>	<b>14,848,473.58</b>	<b>14,921,939.48</b>	<b>69,892,026.82</b>
ADEFAS DE EJERCICIOS FISCALES ANTERIORES	0.00	4,994.90	4,994.90	4,994.90	4,994.90	0.00



MUNICIPIO DE CUAUTLA, MORELOS  
DOMICILIO: PORTAL MORELOS No. 1 CENTRO CUAUTLA, MORELOS  
RFC:MCU6101015R1  
TESORERÍA MUNICIPAL  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL DE ABRIL A JUNIO DEL 2019  
(Pesos)

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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
MUNICIPIO DE CUAUTLA	104,019,295.24	(19,283,789.74)	84,735,505.50	14,843,478.68	14,916,944.58	69,892,026.82
<b>TOTAL DEL GASTO</b>	<b>473,338,264.00</b>	<b>(4,716,618.63)</b>	<b>468,621,645.37</b>	<b>112,030,403.46</b>	<b>110,639,870.26</b>	<b>356,591,241.91</b>