

MUNICIPIO DE CUAUTLA, MORELOS
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACIÓN ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2023
(PESOS)

Concepto	Aprobado	Ampliaciones/ Reducciones	Modificado	Devengado	Pagado	Subejercicio
GASTO NO ETIQUETADO	401,747,000.00	175,322,778.57	577,069,778.57	565,697,115.30	539,035,825.54	11,372,663.27
PRESIDENCIA MUNICIPAL	52,500,000.00	24,076,900.21	76,576,900.21	74,327,941.84	66,057,138.28	2,248,958.37
SINDICATURA Y REGIDURIAS	19,308,000.00	520,688.48	19,828,688.48	19,653,063.48	19,623,890.81	175,625.00
SECRETARIA MUNICIPAL	14,706,670.00	(1,054,739.45)	13,651,930.55	13,719,597.19	13,719,713.89	(67,666.64)
TESORERIA MUNICIPAL	22,211,045.23	35,502,283.52	57,713,328.75	57,707,502.25	57,643,399.74	5,826.50
CONTRALORIA MUNICIPAL	1,250,000.00	1,489,923.91	2,739,923.91	2,739,923.91	2,739,923.91	0.00
SECRETARIA DE SEGURIDAD PUBLICA Y PROTECCION CIUDADANA	0.00	72,153,915.96	72,153,915.96	72,153,915.96	72,082,860.73	0.00
CONSEJERIA JURIDICA	15,600,000.00	(341,782.14)	15,258,217.86	14,376,597.48	13,952,553.42	881,620.38
OFICIALIA MAYOR	60,807,953.00	23,311,037.20	84,118,990.20	83,113,084.14	82,988,656.46	1,005,906.06
DIRECCION DE OBRAS PUBLICAS	21,568,701.00	22,268,158.26	43,836,859.26	43,815,559.26	29,065,491.42	21,300.00
DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	5,300,000.00	(744,872.30)	4,555,127.70	4,552,622.10	4,552,622.10	2,505.60
DIRECCION DE SERVICIOS PUBLICOS	119,877,659.77	(8,314,781.62)	111,562,878.15	104,866,557.46	102,007,676.33	6,696,320.69
DIRECCION DE DESARROLLO ECONOMICO Y TURISMO	27,558,299.00	(2,357,298.98)	25,201,000.02	25,149,497.48	25,152,089.39	51,502.54
DIRECCION DE BIENESTAR	16,581,000.00	11,345,934.34	27,926,934.34	27,886,193.80	27,814,750.11	40,740.54
INSTANCIA DE LA MUJER	5,000,000.00	(1,764,601.29)	3,235,398.71	3,235,398.71	3,235,398.71	0.00
INSTANCIA DE LA JUVENTUD	2,200,000.00	(1,131,456.21)	1,068,543.79	1,051,051.40	1,051,051.40	17,492.39
JEFATURA DE LA OFICINA DE LA PRESIDENCIA	17,277,672.00	363,468.68	17,641,140.68	17,348,608.84	17,348,608.84	292,531.84
GASTO ETIQUETADO	208,500,000.00	101,548,047.89	310,048,047.89	299,259,870.50	299,259,870.50	10,788,177.39
PRESIDENCIA MUNICIPAL	0.00	6,119,331.00	6,119,331.00	6,119,331.00	6,119,331.00	0.00
TESORERIA MUNICIPAL	23,788,954.77	69,977,515.29	93,766,470.06	93,765,413.83	93,765,413.83	1,056.23
SECRETARIA DE SEGURIDAD PUBLICA Y PROTECCION CIUDADANA	91,288,705.00	(31,773,021.93)	59,515,683.07	59,505,380.93	59,505,380.93	10,302.14
CONSEJERIA JURIDICA	0.00	2,809,494.62	2,809,494.62	2,809,494.62	2,809,494.62	0.00
DIRECCION DE OBRAS PUBLICAS	64,230,299.00	52,004,919.46	116,235,218.46	105,465,244.44	105,465,244.44	10,769,974.02
DIRECCION DE SERVICIOS PUBLICOS	23,622,340.23	411,521.52	24,033,861.75	24,033,861.75	24,033,861.75	0.00
DIRECCION DE DESARROLLO ECONOMICO Y TURISMO	5,569,701.00	1,798,287.93	7,367,988.93	7,361,143.93	7,361,143.93	6,845.00
INSTANCIA DE LA MUJER	0.00	200,000.00	200,000.00	200,000.00	200,000.00	0.00
TOTAL DE EGRESOS	610,247,000.00	276,870,826.46	887,117,826.46	864,956,985.80	838,295,696.04	22,160,840.66