



COSAMALOAPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2020

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$112,230,392.01	\$10,889,430.19	\$123,119,822.20	\$22,585,028.06	\$22,585,028.06	\$100,534,794.14
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia	\$2,380,158.00	\$0.00	\$2,380,158.00	\$525,525.00	\$525,525.00	\$1,854,633.00
1.1.2 Sindicatura	\$749,943.00	\$0.00	\$749,943.00	\$170,514.00	\$170,514.00	\$579,429.00
1.1.3 Regiduría	\$10,987,938.00	\$0.00	\$10,987,938.00	\$2,372,791.00	\$2,372,791.00	\$8,615,147.00
1.1.4 Secretaría	\$775,269.00	\$0.00	\$775,269.00	\$164,819.00	\$164,819.00	\$610,450.00
1.1.5 Organos de Control Interno	\$1,136,656.00	\$0.00	\$1,136,656.00	\$244,333.00	\$244,333.00	\$892,323.00
1.1.6 Organos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Ecología	\$4,463,553.00	\$0.00	\$4,463,553.00	\$938,373.00	\$938,373.00	\$3,525,180.00
1.2.2 Desarrollo Economico	\$5,631,089.00	\$0.00	\$5,631,089.00	\$1,096,628.00	\$1,096,628.00	\$4,534,461.00
1.2.3 Desarrollo Social	\$12,716,998.00	\$0.00	\$12,716,998.00	\$2,334,789.00	\$2,334,789.00	\$10,382,209.00
1.2.4 Tesorería	\$58,665,954.01	\$10,884,446.19	\$69,550,400.20	\$11,789,890.06	\$11,789,890.06	\$57,760,510.14
1.2.5 Obras Públicas	\$2,690,736.00	\$0.00	\$2,690,736.00	\$593,020.00	\$593,020.00	\$2,097,716.00
1.2.6 Policía Municipal Preventiva	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7 Ayuntamiento	\$7,759,637.00	\$0.00	\$7,759,637.00	\$1,450,736.00	\$1,450,736.00	\$6,308,901.00
1.2.8 Dif Municipal	\$4,272,461.00	\$4,984.00	\$4,277,445.00	\$903,610.00	\$903,610.00	\$3,373,835.00
II. Gasto Etiquetado	\$94,158,001.74	\$5,509,214.67	\$99,667,216.41	\$5,788,900.18	\$5,788,900.18	\$93,878,316.23
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5 Organos de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 Administración Pública Municipal						
1.2.1 Ecología	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2 Desarrollo Economico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4 Tesorería	\$79,543,001.74	-\$192,954.31	\$79,350,047.43	\$264,153.97	\$264,153.97	\$79,085,893.46
1.2.5 Obras Públicas	\$0.00	\$5,702,168.98	\$5,702,168.98	\$2,155,652.21	\$2,155,652.21	\$3,546,516.77
1.2.6 Policía Municipal Preventiva	\$14,615,000.00	\$0.00	\$14,615,000.00	\$3,369,094.00	\$3,369,094.00	\$11,245,906.00
1.2.7 Ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.8 Dif Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III. Total de Egreso.	\$206,388,393.75	\$16,398,644.86	\$222,787,038.61	\$28,373,928.24	\$28,373,928.24	\$194,413,110.37

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REGIDOR DE HACIENDA