



COSAMALOAPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2021

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado	\$101,949,182.00	\$22,272,903.15	\$124,222,085.15	\$27,407,511.08	\$27,407,511.08	\$96,814,574.07
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia	\$2,380,158.00	\$0.00	\$2,380,158.00	\$588,265.00	\$588,265.00	\$1,791,893.00
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	\$2,750,198.00	\$2,750,198.00	\$8,237,740.00
1.1.4 Secretaría	\$775,269.00	\$0.00	\$775,269.00	\$118,684.00	\$118,684.00	\$656,585.00
1.1.5 Organismo de Control Interno	\$1,136,656.00	\$0.00	\$1,136,656.00	\$290,097.00	\$290,097.00	\$846,559.00
1.1.6 Organismos 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	\$1,224,772.00	\$1,224,772.00	\$3,238,781.00
1.2.2 Desarrollo Económico	\$5,631,089.00	\$0.00	\$5,631,089.00	\$1,553,512.00	\$1,553,512.00	\$4,077,577.00
1.2.3 Desarrollo Social	\$12,716,998.00	\$0.00	\$12,716,998.00	\$3,189,578.00	\$3,189,578.00	\$9,527,420.00
1.2.4 Tesorería	\$48,384,744.00	\$22,272,903.15	\$70,657,647.15	\$13,566,163.08	\$13,566,163.08	\$57,091,484.07
1.2.5 Obras Públicas	\$2,690,736.00	\$0.00	\$2,690,736.00	\$738,842.00	\$738,842.00	\$1,951,894.00
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	\$2,134,380.00	\$2,134,380.00	\$5,625,257.00
1.2.8 Dif Municipal	\$4,272,461.00	\$0.00	\$4,272,461.00	\$1,082,506.00	\$1,082,506.00	\$3,189,955.00
II. Gasto Etiquetado	\$90,457,722.70	\$3,284,284.62	\$93,742,007.32	\$10,628,046.00	\$10,628,046.00	\$83,113,961.32
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 Organismo de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6 Organismos 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 Económico	\$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	\$74,335,722.70	-\$4,862,198.26	\$69,473,524.44	\$44,929.00	\$44,929.00	\$69,428,595.44
1.2.5 Obras Públicas	\$0.00	\$8,146,482.88	\$8,146,482.88	\$6,489,825.00	\$6,489,825.00	\$1,656,657.88
1.2.6 Policía Municipal Preventiva	\$16,122,000.00	\$0.00	\$16,122,000.00	\$4,093,292.00	\$4,093,292.00	\$12,028,708.00
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	\$192,406,904.70	\$25,557,187.77	\$217,964,092.47	\$38,035,557.08	\$38,035,557.08	\$179,928,535.39

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