



COSAMALOAPAN

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2019

Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos			Subejercicio
			Modificado	Devengado	Pagado	
I. Gasto No Etiquetado	\$109,758,368.83	\$3,575,059.87	\$113,333,428.70	\$27,508,534.89	\$27,508,534.89	\$85,824,893.81
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia	\$3,706,854.00	\$0.00	\$3,706,854.00	\$908,391.00	\$908,391.00	\$2,798,463.00
1.1.2 Sindicatura	\$945,575.00	\$0.00	\$945,575.00	\$202,514.00	\$202,514.00	\$743,061.00
1.1.3 Regiduría	\$10,940,159.00	\$0.00	\$10,940,159.00	\$2,322,534.00	\$2,322,534.00	\$8,617,625.00
1.1.4 Secretaría	\$1,126,949.00	\$0.00	\$1,126,949.00	\$209,168.00	\$209,168.00	\$917,781.00
1.1.5 Organismo de Control Interno	\$1,083,965.00	\$0.00	\$1,083,965.00	\$238,298.00	\$238,298.00	\$845,667.00
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	\$3,900,896.00	\$0.00	\$3,900,896.00	\$836,058.00	\$836,058.00	\$3,064,838.00
1.2.2 Desarrollo Económico	\$5,069,789.00	\$0.00	\$5,069,789.00	\$1,010,151.00	\$1,010,151.00	\$4,059,638.00
1.2.3 Desarrollo Social	\$10,663,919.00	\$0.00	\$10,663,919.00	\$2,141,752.00	\$2,141,752.00	\$8,522,167.00
1.2.4 Tesorería	\$57,841,441.83	\$3,575,059.87	\$61,416,501.70	\$16,701,958.89	\$16,701,958.89	\$44,714,542.81
1.2.5 Obras Públicas	\$2,489,508.00	\$0.00	\$2,489,508.00	\$559,700.00	\$559,700.00	\$1,929,808.00
1.2.6 Policía Municipal Preventiva	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7 Ayuntamiento	\$7,160,113.00	\$0.00	\$7,160,113.00	\$1,357,294.00	\$1,357,294.00	\$5,802,819.00
1.2.8 Dif Municipal	\$4,829,200.00	\$0.00	\$4,829,200.00	\$1,020,716.00	\$1,020,716.00	\$3,808,484.00
II. Gasto Etiquetado	\$72,969,171.00	\$18,483,294.65	\$91,452,465.65	\$20,497,467.07	\$20,497,467.07	\$70,954,998.58
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 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 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	\$58,930,733.00	\$3,556,258.45	\$62,486,991.45	\$4,167,092.19	\$4,167,092.19	\$58,319,899.26
1.2.5 Obras Públicas	\$0.00	\$13,880,071.21	\$13,880,071.21	\$13,103,888.88	\$13,103,888.88	\$776,182.33
1.2.6 Policía Municipal Preventiva	\$14,038,438.00	\$1,046,964.99	\$15,085,402.99	\$3,226,486.00	\$3,226,486.00	\$11,858,916.99
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	\$182,727,539.83	\$22,058,354.52	\$204,785,894.35	\$48,006,001.96	\$48,006,001.96	\$156,779,892.39



*[Signature]*  
LIC. RAUL HERMIDA SALTO  
PRESIDENTE MUNICIPAL

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LIC. AGUSTIN JAIME SACRAMENTO  
TESORERO MUNICIPAL

COMISIÓN DE HACIENDA

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LIC. LILIANA PEREZ MORALES  
SÍNDICA

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LIC. ANITA HERNANDEZ CASTRO  
REGIDORA HACIENDA