

Municipio de Cosoleacaque

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2021



Concepto	Egresos					
	Aprobado	Ampliaciones / Modificaciones	Modificado	Devengado	Pagado	Subejercido
II Total de Egreso (II = I + III)	\$423,838,698.64	\$63,378,627.08	\$487,217,325.72	\$383,812,085.03	\$383,812,085.03	\$103,343,570.69
I Gasto No Etiquetado	\$221,332,716.09	\$22,481,874.34	\$243,814,590.43	\$193,422,143.92	\$193,422,143.92	\$50,392,446.51
II Gasto Etiquetado	\$202,505,982.55	\$40,896,752.74	\$243,341,065.29	\$190,389,941.11	\$190,389,941.11	\$52,951,124.18
I Ayuntamiento						
11 Cabildo						
11.1 Presidencia Municipal	\$5,269,523.33	\$518,191.69	\$4,751,331.64	\$2,982,108.20	\$2,982,108.20	\$1,769,223.44
11.2 Sindicatura	\$4,051,516.19	-\$1,141,000.60	\$3,210,515.59	\$3,199,464.79	\$3,199,464.79	\$11,052.80
11.3 Regiduría	\$6,349,650.05	-\$2,275,506.57	\$4,131,473.38	\$4,116,736.58	\$4,116,736.53	\$14,736.80
11.4 Secretaría del Ayuntamiento	\$2,328,859.80	\$551,264.61	\$1,775,595.19	\$1,775,595.37	\$1,775,595.37	\$0.00
11.5 Órgano de Control Interno	\$1,604,557.13	\$257,875.25	\$1,862,432.38	\$821,851.88	\$821,851.68	\$1,040,580.70
11.6 Organos Auxiliares						
11.6.1 Autoridades Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12 Administración Pública Municipal						
12.1 Presidente Municipal	\$10,682,501.78	-\$2,723,820.64	\$8,948,681.14	\$8,948,611.14	\$8,948,611.14	\$0.00
12.2 Desarrollo Económico	\$3,636,633.00	\$1,061,895.47	\$2,554,937.53	\$2,484,030.97	\$2,484,030.97	\$70,906.56
12.2.1 Desarrollo social	\$95,059,281.37	-\$7,474,058.62	\$87,585,222.75	\$72,710,664.03	\$72,710,664.03	\$14,874,558.72
12.2.2 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12.2.3 Dirección de Obras Públicas	\$59,999,349.03	\$43,490,611.28	\$103,490,660.31	\$77,515,559.85	\$77,515,559.85	\$25,975,100.46
12.2.6 Policía Municipal Preventiva	\$0.00	\$701,931.09	\$701,931.09	\$634,535.19	\$634,535.19	\$7,395.90
12.2.7 Tesorería	\$29,338,201.34	-\$3,643,000.00	\$25,695,201.34	\$17,928,628.32	\$17,928,628.32	\$7,766,573.02
12.3 12.3.9 Instituto de la Mujer	\$979,743.64	-\$554,888.69	\$424,854.95	\$424,854.95	\$424,854.95	\$0.00
13 Administración Pública Paramunicipal						
13.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II Ayuntamiento						
11 Cabildo						
11.1 Presidencia Municipal	\$0.00	\$2,750,000.00	\$2,750,000.00	\$2,624,254.37	\$2,624,254.37	\$125,745.63
11.2 Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11.3 Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11.4 Secretaría del Ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11.5 Órgano de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11.6 Organos Auxiliares						
11.6.1 Autoridades Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12 Administración Pública Municipal						
12.1 Presidente Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12.2 Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12.2.1 Desarrollo social	\$3,000,000.00	\$1,760,070.40	\$1,240,929.60	\$883,646.25	\$883,646.25	\$356,283.35
12.2.2 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12.2.3 Dirección de Obras Públicas	\$163,773,138.72	\$40,102,219.22	\$203,875,357.94	\$169,712,048.73	\$169,712,048.73	\$17,163,309.21
12.2.6 Policía Municipal Preventiva	\$25,732,842.93	-\$22,819,450.43	\$2,913,392.50	\$0.00	\$0.00	\$12,819,353.50
12.2.7 Tesorería	\$0.00	\$22,552,430.35	\$22,552,430.35	\$169,891.76	\$169,891.76	\$22,382,538.59
12.3 12.3.9 Instituto de la Mujer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13 Administración Pública Paramunicipal						
13.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
13.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

LIC CIRILO VÁZQUEZ PARISSÍ  
PRESIDENTE MUNICIPAL

C.P. LUIS ESTEBAN AFOX MARIN  
TESORERÍA MUNICIPAL

C. CONCEPCION LEONOR COSS  
GARCÍA  
SINDICO ÚNICO

C. LEONADIA CRUZ GÓMEZ  
REGIDORA SEGUNDA

AYUNTAMIENTO  
DE COSOLEACAQUE, VER.,  
2018 - 2021  
SECRETARÍA

AYUNTAMIENTO  
DE COSOLEACAQUE, VER.,  
2018 - 2021  
TESORERÍA

H. AYUNTAMIENTO  
DE COSOLEACAQUE, VER.,  
2018 - 2021  
REGIDURÍA SEGUNDA