

**Municipio de Cosautlán de Carvajal, Ver****Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF****CLASIFICACIÓN ADMINISTRATIVA****Del 1 de enero al 31 de diciembre de 2023****(PESOS)**

| Concepto                                  | Egresos         |                                 |                 |                 |                 |                |
|-------------------------------------------|-----------------|---------------------------------|-----------------|-----------------|-----------------|----------------|
|                                           | Aprobado        | Ampliaciones /<br>(Reducciones) | Modificado      | Devengado       | Pagado          | Subejercicio   |
| I. Gasto No Etiquetado                    | \$35,590,152.27 | \$11,325,409.07                 | \$46,915,561.34 | \$41,971,895.66 | \$41,548,586.70 | \$4,943,665.68 |
| 1 Ayuntamiento                            |                 |                                 |                 |                 |                 |                |
| 1.1 Cabildo                               |                 |                                 |                 |                 |                 |                |
| 1.1.1 Presidencia Municipal               | \$3,386,076.05  | \$2,524,482.95                  | \$5,910,559.00  | \$5,910,489.00  | \$5,910,489.00  | \$70.00        |
| 1.1.2 Sindicatura                         | \$1,877,690.26  | -\$374,930.65                   | \$1,502,759.61  | \$1,502,759.61  | \$1,502,759.61  | \$0.00         |
| 1.1.3 Regiduría                           | \$1,357,709.80  | -\$124,395.65                   | \$1,233,314.15  | \$1,233,314.15  | \$1,233,314.15  | \$0.00         |
| 1.1.4 Secretaría del ayuntamiento         | \$3,589,039.33  | \$4,531,136.03                  | \$8,120,175.36  | \$8,120,175.36  | \$8,120,175.36  | \$0.00         |
| 1.1.5 Organismo de Control Interno        | \$1,026,536.76  | \$125,558.95                    | \$1,152,095.71  | \$1,152,095.71  | \$1,152,095.71  | \$0.00         |
| 1.1.6 Organismos Auxiliares               | \$3,744,936.92  | -\$2,232,865.34                 | \$1,512,071.58  | \$1,512,071.58  | \$1,512,071.58  | \$0.00         |
| 1.2 Administración Pública Municipal      |                 |                                 |                 |                 |                 |                |
| 1.2.1 Presidente Municipal                |                 |                                 |                 |                 |                 |                |
| 1.2.1.01 H. Ayuntamiento                  | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.02 Presidencia                      | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.03 Secretaría                       | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.04 Gobernación                      | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.05 Desarrollo económico             | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.06 Desarrollo social                | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.07 Desarrollo urbano y obra pública | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.08 Ecología                         | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.09 Tesorería                        | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.10 Contraloría                      | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.11 Servicios sociales (DIF)         | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.12 Seguridad pública                | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.2 Desarrollo Económico                | \$4,104,687.85  | -\$775,846.61                   | \$3,328,841.24  | \$3,328,841.24  | \$3,328,841.24  | \$0.00         |
| 1.2.3 Desarrollo social                   | \$4,036,939.34  | \$1,028,755.44                  | \$5,065,694.78  | \$5,065,694.78  | \$5,065,694.78  | \$0.00         |
| 1.2.4 Servicio Público de Tránsito        | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.5 Dirección de Obras Públicas         | \$2,549,204.63  | -\$33,485.25                    | \$2,515,719.38  | \$2,515,719.38  | \$2,515,719.38  | \$0.00         |
| 1.2.6 Policía Municipal Preventiva        | \$10,000.00     | \$430,845.85                    | \$440,845.85    | \$440,845.85    | \$440,845.85    | \$0.00         |
| 1.2.7 Tesorería                           | \$9,907,331.33  | \$6,226,153.35                  | \$16,133,484.68 | \$11,189,889.00 | \$10,766,580.04 | \$4,943,595.68 |
| 1.3 Administración Pública Paramunicipal  |                 |                                 |                 |                 |                 |                |
| 1.3.1 Organismos Descentralizados         | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.3.2 Empresas de Participación Municipal | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.3.3 Fideicomisos Públicos               | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| II. Gasto Etiquetado                      | \$40,980,391.00 | \$5,481,842.31                  | \$46,462,233.31 | \$43,197,600.99 | \$43,197,600.99 | \$3,264,632.32 |
| 1 Ayuntamiento                            |                 |                                 |                 |                 |                 |                |
| 1.1 Cabildo                               |                 |                                 |                 |                 |                 |                |
| 1.1.1 Presidencia Municipal               | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.1.2 Sindicatura                         | \$120,000.00    | -\$120,000.00                   | \$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 del ayuntamiento         | \$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 Presidente Municipal                |                 |                                 |                 |                 |                 |                |
| 1.2.1.01 H. Ayuntamiento                  | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.02 Presidencia                      | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.03 Secretaría                       | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.04 Gobernación                      | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.05 Desarrollo económico             | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.06 Desarrollo social                | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.07 Desarrollo urbano y obra pública | \$0.00          | \$45,899,644.91                 | \$45,899,644.91 | \$42,637,353.19 | \$42,637,353.19 | \$3,262,291.72 |
| 1.2.1.08 Ecología                         | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.09 Tesorería                        | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.10 Contraloría                      | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.11 Servicios sociales (DIF)         | \$0.00          | \$0.00                          | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.1.12 Seguridad pública                | \$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         |



Municipio de Cosautlán de Carvajal, Ver

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2023

(PESOS)

|       |                                      |                 |                  |                 |                 |                 |                |
|-------|--------------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|----------------|
| 1.2.3 | Desarrollo social                    | \$260,000.00    | -\$260,000.00    | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.4 | Servicio Público de Tránsito         | \$249,194.37    | -\$249,194.37    | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.5 | Dirección de Obras Públicas          | \$26,628,230.00 | -\$26,287,757.58 | \$340,472.42    | \$340,472.42    | \$340,472.42    | \$0.00         |
| 1.2.6 | Policía Municipal Preventiva         | \$0.00          | \$0.00           | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.2.7 | Tesorería                            | \$13,722,966.63 | -\$13,500,850.65 | \$222,115.98    | \$219,775.38    | \$219,775.38    | \$2,340.60     |
| 1.3   | Administración Pública Paramunicipal |                 |                  |                 |                 |                 |                |
| 1.3.1 | Organismos Descentralizados          | \$0.00          | \$0.00           | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.3.2 | Empresas de Participación Municipal  | \$0.00          | \$0.00           | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| 1.3.3 | Fideicomisos Públicos                | \$0.00          | \$0.00           | \$0.00          | \$0.00          | \$0.00          | \$0.00         |
| III.  | Total de Egreso (III = I + II)       | \$76,570,543.27 | \$16,807,251.38  | \$93,377,794.65 | \$85,169,496.65 | \$84,746,187.69 | \$8,208,298.00 |



C. JOSE ANTONIO VALDIVIA HUERTA  
PRESIDENTE MUNICIPAL

2022 - 2025

PRESIDENCIA MUNICIPAL



C. LUISA MORALES CARRERA  
SINDICA ÚNICA

2022 - 2025  
SINDICATURA MUNICIPAL

COMISIÓN DE HACIENDA



ING. JUAN DIEGO ORTIZ GALVAN  
TESORERO MUNICIPAL

2022 - 2025

TESORERÍA MUNICIPAL



C. FACUNDO DURAN DURAN  
REGIDOR ÚNICO

2022 - 2025  
REGIDURÍA MUNICIPAL