



COSCOMATEPEC

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 Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$40,994,969.39	\$852,306.17	\$41,847,275.56	\$8,411,768.35	\$8,411,768.35	\$33,435,507.21
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$4,445,888.46	-\$129,626.94	\$4,316,261.52	\$442,265.21	\$442,265.21	\$3,873,996.31
1.1.1.2 Unidad de Transparencia	\$165,105.16	\$12,300.00	\$177,405.16	\$38,760.49	\$38,760.49	\$138,644.67
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$933,734.20	\$88,350.66	\$1,022,084.86	\$288,119.12	\$288,119.12	\$733,965.74
1.1.2.2 Departamento juridico	\$366,841.50	\$2,000.00	\$368,841.50	\$82,044.93	\$82,044.93	\$286,796.57
1.1.3 Regiduría						
1.1.3.1 Regiduria primera	\$580,524.00	\$1,000.00	\$581,524.00	\$137,601.92	\$137,601.92	\$443,922.08
1.1.3.2 Regiduria Segunda	\$450,810.00	\$0.00	\$450,810.00	\$108,194.40	\$108,194.40	\$342,615.60
1.1.3.3 Regiduria Tercera	\$482,172.99	\$0.00	\$482,172.99	\$108,423.38	\$108,423.38	\$373,749.61
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$1,075,452.71	\$57,214.50	\$1,132,667.21	\$239,267.20	\$239,267.20	\$893,400.01
1.1.4.2 Registro Civil	\$1,179,983.95	\$65,048.00	\$1,245,031.95	\$296,569.67	\$296,569.67	\$948,462.28
1.1.4.3 Archivo Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.4 Protección Civil	\$662,741.23	\$21,000.00	\$683,741.23	\$170,550.49	\$170,550.49	\$513,190.74
1.1.4.5 Comunicación Social	\$682,937.98	\$85,500.00	\$768,437.98	\$215,713.43	\$215,713.43	\$552,724.55
1.1.5 Organo de Control Interno						
1.1.5.1 Órgano de Control Interno	\$664,311.36	\$28,166.04	\$692,477.40	\$160,281.53	\$160,281.53	\$532,195.87
1.1.5.2 Oficiala Mayor	\$826,210.65	\$17,800.00	\$844,010.65	\$185,113.98	\$185,113.98	\$658,896.67
1.1.5.3 Logistica	\$418,729.20	\$24,300.00	\$443,029.20	\$110,497.67	\$110,497.67	\$332,531.53
1.1.5.4 Informatica	\$152,158.00	\$5,700.00	\$157,858.00	\$37,507.47	\$37,507.47	\$120,350.53
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 Presidente Municipal						
1.2.1.1 Servicios Municipales	\$916,804.88	\$14,306.97	\$931,111.85	\$217,845.49	\$217,845.49	\$713,266.36
1.2.1.2 Parques y Jardines	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1.2.1.3 Panteones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.4 Alumbrado Publico	\$36,956.58	\$0.00	\$36,956.58	\$0.00	\$0.00	\$36,956.58
1.2.1.5 Limpia Publica	\$3,048,706.56	\$251,088.19	\$3,299,794.75	\$924,127.22	\$924,127.22	\$2,375,667.53
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$794,263.97	\$35,680.00	\$829,943.97	\$199,581.97	\$199,581.97	\$630,362.00
1.2.2.2 Turismo	\$281,960.69	\$20,000.00	\$301,960.69	\$61,349.87	\$61,349.87	\$240,610.82
1.2.2.3 Fomento Agropecuario	\$414,746.06	\$8,000.00	\$422,746.06	\$93,426.69	\$93,426.69	\$329,319.37
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$4,075,745.57	\$16,372.80	\$4,092,118.37	\$621,106.25	\$621,106.25	\$3,471,012.12
1.2.3.2 UBR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3 COMUDE	\$1,001,206.13	\$33,256.40	\$1,034,462.53	\$199,022.86	\$199,022.86	\$835,439.67
1.2.3.4 Educación y Cultura	\$1,272,172.65	\$50,180.00	\$1,322,352.65	\$321,940.47	\$321,940.47	\$1,000,412.18
1.2.3.5 Gestión Social	\$1,272,656.45	-\$711,450.00	\$561,206.45	\$143,040.45	\$143,040.45	\$418,166.00
1.2.3.6 Salud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.7 Enlace y Programas Federales	\$139,277.80	\$23,000.00	\$162,277.80	\$38,305.42	\$38,305.42	\$123,972.38
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						
1.2.5.1 Dirección de Obras Publicas	\$1,585,918.99	\$46,442.67	\$1,632,361.66	\$394,636.04	\$394,636.04	\$1,237,725.62



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Del 1 de enero al 31 de marzo de 2019

1.2.5.2	Desarrollo Urbano	\$214,969.10	\$2,000.00	\$216,969.10	\$60,610.87	\$60,610.87	\$156,358.23
1.2.6	Policía Municipal Preventiva	\$23,849.14	\$11,750.00	\$35,599.14	\$14,300.71	\$14,300.71	\$21,298.43
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$12,395,649.94	\$767,426.88	\$13,163,076.82	\$2,404,321.72	\$2,404,321.72	\$10,758,755.10
1.2.7.2	Catastro	\$422,483.49	\$5,500.00	\$427,983.49	\$97,241.43	\$97,241.43	\$330,742.06
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	\$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	\$113,929,754.00	\$13,735,807.82	\$127,665,561.82	\$7,031,497.46	\$7,031,497.46	\$120,634,064.36
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal						
1.1.1.1	Presidencia Municipal	\$8,062,660.12	\$28,154.06	\$8,090,814.18	\$2,568,952.89	\$2,568,952.89	\$5,521,861.29
1.1.1.2	Unidad de Transparencia	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2	Sindicatura						
1.1.2.1	Sindicatura Unica	\$6,816.01	\$10,000.00	\$16,816.01	\$7,856.69	\$7,856.69	\$8,959.32
1.1.2.2	Departamento jurídico	\$0.00	\$1,000.00	\$1,000.00	\$324.02	\$324.02	\$675.98
1.1.3	Regiduría						
1.1.3.1	Regiduría primera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.2	Regiduría Segunda	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.3	Regiduría Tercera	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4	Secretaría del ayuntamiento						
1.1.4.1	Secretaría Municipal	\$318,312.55	\$26,000.00	\$344,312.55	\$18,771.09	\$18,771.09	\$325,541.46
1.1.4.2	Registro Civil	\$6,322.00	\$5,000.00	\$11,322.00	\$1,836.13	\$1,836.13	\$9,485.87
1.1.4.3	Archivo Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.4	Protección Civil	\$50,083.06	\$115,000.00	\$165,083.06	\$92,528.47	\$92,528.47	\$72,554.59
1.1.4.5	Comunicación Social	\$34,864.00	\$11,000.00	\$45,864.00	\$9,716.02	\$9,716.02	\$36,147.98
1.1.5	Organo de Control Interno						
1.1.5.1	Organo de Control Interno	\$377,199.52	-\$15,000.00	\$362,199.52	\$29,699.30	\$29,699.30	\$332,500.22
1.1.5.2	Oficiala Mayor	\$11,413.00	\$1,000.00	\$12,413.00	\$324.02	\$324.02	\$12,088.98
1.1.5.3	Logística	\$69,660.00	\$1,000.00	\$70,660.00	\$648.05	\$648.05	\$70,011.95
1.1.5.4	Informatica	\$9,785.06	\$0.00	\$9,785.06	\$0.00	\$0.00	\$9,785.06
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	Presidente Municipal						
1.2.1.1	Servicios Municipales	\$0.00	\$65,740.86	\$65,740.86	\$8,935.41	\$8,935.41	\$56,805.45
1.2.1.2	Parques y Jardines	\$46,436.50	-\$5,676.91	\$40,759.59	\$0.00	\$0.00	\$40,759.59
1.2.1.3	Panteones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.4	Alumbrado Publico	\$1,265,740.86	-\$15,740.86	\$1,250,000.00	\$0.00	\$0.00	\$1,250,000.00
1.2.1.5	Limpia Publica	\$391,249.08	\$200,000.00	\$591,249.08	\$398,308.64	\$398,308.64	\$192,940.44
1.2.2	Desarrollo Económico						
1.2.2.1	Comercio	\$0.00	\$1,000.00	\$1,000.00	\$216.02	\$216.02	\$783.98
1.2.2.2	Turismo	\$0.00	\$5,000.00	\$5,000.00	\$3,024.22	\$3,024.22	\$1,975.78
1.2.2.3	Fomento Agropecuario	\$3,319.00	\$20,000.00	\$23,319.00	\$1,944.13	\$1,944.13	\$21,374.87
1.2.3	Desarrollo social						
1.2.3.1	DIF Municipal	\$99,620.03	\$386,960.00	\$486,580.03	\$362,226.93	\$362,226.93	\$124,353.10
1.2.3.2	UBR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3	COMUDE	\$0.00	\$50,000.00	\$50,000.00	\$8,900.47	\$8,900.47	\$41,099.53
1.2.3.4	Educación y Cultura	\$0.00	\$10,000.00	\$10,000.00	\$1,944.14	\$1,944.14	\$8,055.86



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Del 1 de enero al 31 de marzo de 2019

1.2.3.5	Gestion Social	\$20,097.00	\$575,138.34	\$595,235.34	\$21,016.53	\$21,016.53	\$574,218.81
1.2.3.6	Salud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.7	Enlace y Programas Federales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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						
1.2.5.1	Dirección de Obras Publicas	\$90,186,700.16	\$12,141,639.94	\$102,328,340.10	\$35,716.94	\$35,716.94	\$102,292,623.16
1.2.5.2	Desarrollo Urbano	\$14,094.00	\$10,000.00	\$24,094.00	\$1,728.12	\$1,728.12	\$22,365.88
1.2.6	Policía Municipal Preventiva	\$12,628,764.45	-\$17,597.71	\$12,611,166.74	\$3,387,261.77	\$3,387,261.77	\$9,223,904.98
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$312,523.60	\$136,190.10	\$448,713.70	\$69,617.46	\$69,617.46	\$379,096.24
1.2.7.2	Catastro	\$14,094.00	-\$10,000.00	\$4,094.00	\$0.00	\$0.00	\$4,094.00
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	\$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	\$154,924,723.39	\$14,588,113.99	\$169,512,837.38	\$15,443,265.81	\$15,443,265.81	\$154,069,571.57

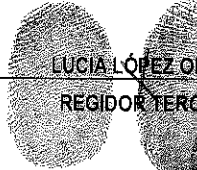



 SERAFÍN GONZÁLEZ SAAVEDRA
 PRESIDENTE MUNICIPAL
 H. AYTO. CONSTITUCIONAL
 2018-2021
 COSCOMATEPEC, VER.
 PRESIDENCIA


 MARÍA GUADALUPE VÁZQUEZ SAAVEDRA
 TESORERO MUNICIPAL
 H. AYUNTAMIENTO CONSTITUCIONAL
 2018-2021
 COSCOMATEPEC, VER.
 TESORERÍA

COMISIÓN DE HACIENDA


 ANGÉLICA MARÍA PINEDA MARTÍNEZ
 SINDICATO
 H. AYUNTAMIENTO CONSTITUCIONAL
 2018-2021
 COSCOMATEPEC, VER.
 SINDICATURA


 LUCÍA LÓPEZ OLGUÍN
 REGIDOR TERCERO
 HAYUNTAMIENTO CONSTITUCIONAL
 2018-2021
 REGIDURÍA 3A
 COSCOMATEPEC, VER.