



Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2018

Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos			Subejercicio
			Modificado	Devengado	Pagado	
I. Gasto No Etiquetado	\$31,835,520.56	\$273,652.01	\$32,109,172.57	\$8,032,951.60	\$7,906,329.60	\$24,076,220.97
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$2,418,941.14	\$278,026.66	\$2,696,967.80	\$769,302.12	\$769,302.12	\$1,927,665.68
1.1.1.2 Unidad de Acceso a la Información Pública	\$124,330.00	\$10,058.00	\$134,388.00	\$32,653.19	\$32,653.19	\$101,734.81
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$822,507.50	\$23,343.12	\$845,850.62	\$197,771.40	\$197,771.40	\$648,079.22
1.1.2.2 Departamento Jurídico	\$217,245.25	\$96,396.60	\$313,641.85	\$59,225.56	\$59,225.56	\$254,416.29
1.1.3 Regiduría						
1.1.3.1 Regiduría primera	\$483,336.50	-\$13,010.80	\$470,325.70	\$105,279.59	\$105,279.59	\$365,046.11
1.1.3.2 Regiduría Segunda	\$603,387.06	\$9,916.20	\$613,303.26	\$146,506.54	\$146,506.54	\$466,796.72
1.1.3.3 Regiduría Tercera	\$605,385.54	-\$5,376.88	\$600,008.66	\$131,787.36	\$131,787.36	\$468,221.30
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$1,483,068.07	\$38,110.72	\$1,521,178.79	\$322,904.91	\$322,904.91	\$1,198,273.88
1.1.4.2 Registro Civil	\$812,656.31	\$106,470.40	\$919,126.71	\$228,511.24	\$228,511.24	\$690,615.47
1.1.4.3 Archivo Municipal	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.1.4.4 Protección Civil	\$331,353.00	\$64,863.04	\$396,216.04	\$102,629.22	\$102,629.22	\$293,586.82
1.1.4.5 Comunicación Social	\$234,175.00	\$27,251.20	\$261,426.20	\$70,460.90	\$70,460.90	\$190,965.30
1.1.5 Organismo de Control Interno						
1.1.5.1 Organismo de Control Interno	\$567,661.75	\$19,288.86	\$586,950.61	\$145,396.70	\$145,396.70	\$441,553.91
1.1.5.2 Oficialía Mayor	\$891,705.41	\$9,862.00	\$901,567.41	\$196,477.48	\$196,477.48	\$705,089.93
1.1.5.3 Logística	\$278,618.00	\$15,822.00	\$294,440.00	\$68,104.18	\$68,104.18	\$226,335.82
1.1.5.4 Informática	\$123,830.00	\$19,091.20	\$142,921.20	\$45,257.94	\$45,257.94	\$97,663.26
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	\$382,333.44	\$1,144.00	\$383,477.44	\$76,622.43	\$76,622.43	\$306,855.01
1.2.1.2 Parques y Jardines	\$123,917.92	\$42,543.92	\$166,461.84	\$58,137.25	\$58,137.25	\$108,324.59
1.2.1.3 Panteones	\$152,744.41	\$4,928.00	\$157,672.41	\$33,594.94	\$33,594.94	\$124,077.47
1.2.1.4 Alumbrado Público	\$321,093.30	-\$1,114.91	\$319,978.39	\$66,841.63	\$66,841.63	\$253,136.76
1.2.1.5 Limpia Pública	\$1,746,430.78	\$483,651.10	\$2,230,081.88	\$762,074.10	\$762,074.10	\$1,468,007.78
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$392,656.00	\$13,710.00	\$406,366.00	\$91,217.98	\$91,217.98	\$315,148.02
1.2.2.2 Turismo	\$294,826.00	\$34,029.20	\$328,855.20	\$79,524.40	\$79,524.40	\$249,330.80
1.2.2.3 Fomento Agropecuario	\$684,613.25	-\$9,560.80	\$675,052.45	\$123,067.80	\$123,067.80	\$551,984.65
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$2,388,381.29	\$70,786.64	\$2,459,167.93	\$585,859.75	\$585,859.75	\$1,873,308.18
1.2.3.2 UBR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3 COMUDE	\$263,251.25	\$142,281.20	\$405,532.45	\$143,237.93	\$143,237.93	\$262,294.52
1.2.3.4 Educación y Cultura	\$1,078,004.58	\$18,055.40	\$1,096,059.98	\$277,394.71	\$277,394.71	\$818,665.27
1.2.3.5 Gestión Social	\$150,898.25	\$24,209.06	\$175,107.31	\$56,573.39	\$56,573.39	\$118,533.92
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	\$12,000.00	\$12,000.00	\$4,742.55	\$4,742.55	\$7,257.45
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 Públicas	\$1,732,998.00	-\$92,951.32	\$1,640,146.68	\$379,985.61	\$379,985.61	\$1,260,161.07
1.2.5.2 Desarrollo Urbano	\$127,830.00	\$4,058.00	\$131,888.00	\$30,337.28	\$30,337.28	\$101,550.72



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1.2.6	Policía Municipal Preventiva	\$87,000.00	-\$7,000.00	\$80,000.00	\$6,978.61	\$6,978.61	\$73,021.39
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$11,501,181.20	-\$1,237,855.40	\$10,263,325.80	\$2,499,357.69	\$2,372,735.69	\$7,763,968.11
1.2.7.2	Catastro	\$408,160.36	\$70,525.60	\$478,685.96	\$135,135.22	\$135,135.22	\$343,550.74
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	Fidelcomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II.	Gasto Etiquetado	\$121,837,894.00	-\$11,779,433.97	\$110,058,460.03	\$5,766,509.13	\$5,766,509.13	\$104,291,950.90
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal						
1.1.1.1	Presidencia Municipal	\$8,480,000.00	-\$1,204,260.00	\$7,275,740.00	\$2,290,083.02	\$2,290,083.02	\$4,985,656.98
1.1.1.2	Unidad de Acceso a la Información Pública	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1.1.2	Sindicatura						
1.1.2.1	Sindicatura Unica	\$70,000.00	-\$30,160.00	\$39,840.00	\$0.00	\$0.00	\$39,840.00
1.1.2.2	Departamento Jurídico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1.1.3	Regiduría						
1.1.3.1	Regiduría primera	\$85,000.00	-\$40,729.55	\$44,270.45	\$0.00	\$0.00	\$44,270.45
1.1.3.2	Regiduría Segunda	\$70,000.00	-\$30,000.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
1.1.3.3	Regiduría Tercera	\$70,000.00	-\$30,000.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
1.1.4	Secretaría del ayuntamiento						
1.1.4.1	Secretaría Municipal	\$20,000.00	\$10,729.55	\$30,729.55	\$19,629.55	\$19,629.55	\$11,100.00
1.1.4.2	Registro Civil	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1.1.4.3	Archivo Municipal	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1.1.4.4	Protección Civil	\$160,000.00	-\$10,000.00	\$150,000.00	\$20,880.00	\$20,880.00	\$129,120.00
1.1.4.5	Comunicación Social	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1.1.5	Órgano de Control Interno						
1.1.5.1	Órgano de Control Interno	\$185,000.00	\$120,000.00	\$305,000.00	\$243,362.61	\$243,362.61	\$61,637.39
1.1.5.2	Oficiala Mayor	\$50,000.00	\$0.00	\$50,000.00	\$10,993.00	\$10,993.00	\$39,007.00
1.1.5.3	Logística	\$10,000.00	\$33,660.00	\$43,660.00	\$33,660.00	\$33,660.00	\$10,000.00
1.1.5.4	Infomatca	\$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	Presidente Municipal						
1.2.1.1	Servicios Municipales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.2	Parques y Jardines	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.3	Panteones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.4	Alumbrado Publico	\$540,000.00	-\$10,000.00	\$530,000.00	\$0.00	\$0.00	\$530,000.00
1.2.1.5	Limpia Pública	\$80,000.00	\$90,000.00	\$170,000.00	\$132,918.90	\$132,918.90	\$37,081.10
1.2.2	Desarrollo Económico						
1.2.2.1	Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.2	Turismo	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1.2.2.3	Fomento Agropecuario	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00
1.2.3	Desarrollo social						
1.2.3.1	DIF Municipal	\$90,000.00	\$10,000.00	\$100,000.00	\$45,951.99	\$45,951.99	\$54,048.01
1.2.3.2	UBR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3	COMUDE	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1.2.3.4	Educación y Cultura	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1.2.3.5	Gestion Social	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00



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Del 1 de enero al 31 de marzo de 2018

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	\$103,531,269.00	-\$11,339,433.97	\$92,191,835.03	\$146,668.00	\$146,668.00	\$92,045,167.03
1.2.5.2 Desarrollo Urbano	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1.2.6 Policía Municipal Preventiva	\$7,156,425.00	\$984,430.40	\$8,140,855.40	\$2,820,552.46	\$2,820,552.46	\$5,320,302.94
1.2.7 Tesorería						
1.2.7.1 Tesorería Municipal	\$990,200.00	-\$333,670.40	\$656,529.60	\$1,809.60	\$1,809.60	\$654,720.00
1.2.7.2 Catastro	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
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 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	\$153,673,414.56	-\$11,505,781.96	\$142,167,632.60	\$13,799,460.73	\$13,672,938.73	\$128,368,171.87





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



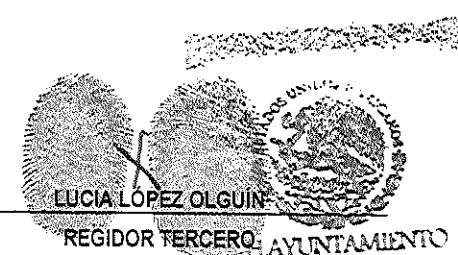

 HAYUNTAMIENTO CONSTITUCIONAL 2018-2021
TESORERÍA
 COSCOMATEPEC, VER.
 MARÍA GUADALUPE VÁZQUEZ SAAVEDRA
 TESORERO MUNICIPAL

COMISIÓN DE HACIENDA




 HAYUNTAMIENTO CONSTITUCIONAL 2018-2021
SINDICATURA
 COSCOMATEPEC, VER.
 ANGÉLICA AMBRÍA PINEDA MARTÍNEZ




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

REGIDURÍA 3A COSCOMATEPEC, VER.