



**COSCOMATEPEC**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**

del 1 de enero al 30 de abril de 2019

| Concepto                         | Egresos         |                               |                  |                |                | Subejercicio     |
|----------------------------------|-----------------|-------------------------------|------------------|----------------|----------------|------------------|
|                                  | Aprobado        | Ampliaciones /<br>Reducciones | Modificado       | Devengado      | Pagado         |                  |
|                                  | 1               | 2                             | 3 = (1 + 2)      | 4              | 5              |                  |
| Presidencia Municipal            | \$12,508,548.58 | \$-242,469.69                 | \$12,266,078.89  | \$3,456,312.67 | \$3,456,312.67 | \$8,809,766.22   |
| Unidad de Transparencia          | \$165,105.16    | \$14,300.00                   | \$179,405.16     | \$52,316.14    | \$52,316.14    | \$127,089.02     |
| Sindicatura Unica                | \$940,550.21    | \$129,476.91                  | \$1,070,027.12   | \$400,604.92   | \$400,604.92   | \$669,422.20     |
| Departamento juridico            | \$366,841.50    | \$3,000.00                    | \$369,841.50     | \$112,744.67   | \$112,744.67   | \$257,096.83     |
| Regiduria primera                | \$580,524.00    | \$1,000.00                    | \$581,524.00     | \$183,279.26   | \$183,279.26   | \$398,244.74     |
| Regiduria Segunda                | \$450,810.00    | -                             | \$450,810.00     | \$144,259.20   | \$144,259.20   | \$306,550.80     |
| Regiduria Tercera                | \$482,172.99    | \$-8,309.80                   | \$473,863.19     | \$144,676.18   | \$144,676.18   | \$329,187.01     |
| Secretaria Municipal             | \$1,393,765.26  | \$52,939.01                   | \$1,446,704.27   | \$331,763.85   | \$331,763.85   | \$1,114,940.42   |
| Registro Civil                   | \$1,186,305.95  | \$94,049.24                   | \$1,280,355.19   | \$420,889.72   | \$420,889.72   | \$859,465.47     |
| Protección Civil                 | \$712,824.29    | \$157,844.83                  | \$870,669.12     | \$365,079.23   | \$365,079.23   | \$505,589.89     |
| Comunicación Social              | \$717,801.98    | \$94,262.45                   | \$812,064.43     | \$266,164.09   | \$266,164.09   | \$545,900.34     |
| Agentes y Subagentes Municipales | -               | \$300,000.00                  | \$300,000.00     | \$24,985.44    | \$24,985.44    | \$275,014.56     |
| Órgano de Control Interno        | \$1,041,510.88  | \$99,968.34                   | \$1,141,479.22   | \$575,101.28   | \$575,101.28   | \$566,377.94     |
| Oficiala Mayor                   | \$837,623.65    | \$18,800.00                   | \$856,423.65     | \$250,292.55   | \$250,292.55   | \$606,131.10     |
| Logistica                        | \$488,389.20    | \$-6,700.00                   | \$481,689.20     | \$144,671.16   | \$144,671.16   | \$337,018.04     |
| Informatica                      | \$161,943.06    | \$700.00                      | \$162,643.06     | \$47,947.55    | \$47,947.55    | \$114,695.51     |
| Servicios Municipales            | \$916,804.88    | \$95,960.82                   | \$1,012,765.70   | \$314,233.15   | \$314,233.15   | \$698,532.55     |
| Parques y Jardines               | \$56,436.50     | \$-15,676.91                  | \$40,759.59      | -              | -              | \$40,759.59      |
| Alumbrado Publico                | \$1,302,697.44  | \$-48,818.07                  | \$1,253,879.37   | -              | -              | \$1,253,879.37   |
| Limpia Publica                   | \$3,439,955.64  | \$519,664.55                  | \$3,959,620.19   | \$1,734,418.01 | \$1,734,418.01 | \$2,225,202.18   |
| Comercio                         | \$794,263.97    | \$45,277.92                   | \$839,541.89     | \$277,268.77   | \$277,268.77   | \$562,273.12     |
| Turismo                          | \$281,960.69    | \$11,000.00                   | \$292,960.69     | \$88,446.07    | \$88,446.07    | \$204,514.62     |
| Fomento Agropecuario             | \$418,065.06    | \$33,200.00                   | \$451,265.06     | \$133,237.21   | \$133,237.21   | \$318,027.85     |
| DIF Municipal                    | \$4,175,365.60  | \$434,282.76                  | \$4,609,648.36   | \$1,182,476.50 | \$1,182,476.50 | \$3,427,171.86   |
| COMUDE                           | \$1,001,206.13  | \$56,903.04                   | \$1,058,109.17   | \$303,831.82   | \$303,831.82   | \$754,277.35     |
| Educación y Cultura              | \$1,272,172.65  | \$69,980.00                   | \$1,342,152.65   | \$438,469.67   | \$438,469.67   | \$903,682.98     |
| Gestion Social                   | \$1,292,753.45  | \$-149,311.66                 | \$1,143,441.79   | \$204,846.82   | \$204,846.82   | \$938,594.97     |
| Enlace y Programas Federales     | \$139,277.80    | \$23,000.00                   | \$162,277.80     | \$48,200.56    | \$48,200.56    | \$114,077.24     |
| Dirección de Obras Publicas      | \$91,772,619.15 | \$20,070,919.95               | \$111,843,539.10 | \$4,855,499.60 | \$4,855,499.60 | \$106,988,039.50 |
| Desarrollo Urbano                | \$229,063.10    | \$13,547.12                   | \$242,610.22     | \$83,773.84    | \$83,773.84    | \$158,836.38     |



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|                              |                         |                        |                         |                        |                        |                         |
|------------------------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|-------------------------|
| Policía Municipal Preventiva | \$12,652,613.59         | \$30,832.79            | \$12,683,446.38         | \$4,414,903.34         | \$4,414,903.34         | \$8,268,543.05          |
| Tesorería Municipal          | \$12,708,173.54         | \$775,928.09           | \$13,484,101.63         | \$3,301,424.36         | \$3,301,424.36         | \$10,182,677.27         |
| Catastro                     | \$436,577.49            | \$-1,000.00            | \$435,577.49            | \$133,415.46           | \$133,415.46           | \$302,162.03            |
| <b>Total del Gasto</b>       | <b>\$154,924,723.39</b> | <b>\$22,674,551.69</b> | <b>\$177,599,275.08</b> | <b>\$24,435,533.09</b> | <b>\$24,435,533.09</b> | <b>\$153,163,741.99</b> |



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

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

COMISIÓN DE HACIENDA

  
ANGÉLICA MARÍA PINEDA MARTÍNEZ  
SINDICATO 2018-2021  
COSCOMATEPEC, VER  
SINDICATURA

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