



COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

del 1 de enero al 31 de julio de 2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$12,508,548.58	\$-1,179,914.55	\$11,328,634.03	\$6,260,497.60	\$6,260,497.60	\$5,068,136.43
Unidad de Transparencia	\$165,105.16	\$15,646.04	\$180,751.20	\$93,394.33	\$93,394.33	\$87,356.87
Sindicatura Unica	\$940,550.21	\$259,971.18	\$1,200,521.39	\$794,481.03	\$794,481.03	\$406,040.36
Departamento juridico	\$366,841.50	\$20,232.85	\$387,074.35	\$224,093.32	\$224,093.32	\$162,981.03
Regiduría primera	\$580,524.00	\$1,290.59	\$581,814.59	\$322,241.68	\$322,241.68	\$259,572.91
Regiduría Segunda	\$450,810.00	\$1,400.00	\$452,210.00	\$253,052.23	\$253,052.23	\$199,157.77
Regiduría Tercera	\$482,172.99	\$-9,955.79	\$472,217.20	\$254,266.21	\$254,266.21	\$217,950.99
Secretaria Municipal	\$1,393,765.26	\$-94,403.27	\$1,299,361.99	\$594,723.86	\$594,723.86	\$704,638.13
Registro Civil	\$1,186,305.95	\$60,464.04	\$1,246,769.99	\$694,904.23	\$694,904.23	\$551,865.76
Protección Civil	\$712,824.29	\$222,966.58	\$935,790.87	\$626,934.23	\$626,934.23	\$308,856.64
Comunicación Social	\$717,801.98	\$-55,996.99	\$661,804.99	\$417,331.04	\$417,331.04	\$244,473.95
Agentes y Subagentes Municipales	-	\$819,834.75	\$819,834.75	\$212,376.24	\$212,376.24	\$607,458.51
Órgano de Control Interno	\$1,041,510.88	\$59,652.51	\$1,101,163.39	\$735,089.27	\$735,089.27	\$366,074.13
Oficiala Mayor	\$837,623.65	\$26,531.04	\$864,154.69	\$462,491.65	\$462,491.65	\$401,663.04
Logística	\$488,389.20	\$-28,829.29	\$459,559.91	\$240,765.31	\$240,765.31	\$218,794.60
Informática	\$161,943.06	\$2,724.04	\$164,667.10	\$88,480.83	\$88,480.83	\$76,186.27
Servicios Municipales	\$916,804.88	\$1,183,666.17	\$2,100,471.05	\$1,090,658.31	\$1,090,658.31	\$1,009,812.74
Parques y Jardines	\$56,436.50	\$-15,676.91	\$40,759.59	-	-	\$40,759.59
Alumbrado Publico	\$1,302,697.44	\$-1,302,677.44	\$20.00	-	-	\$20.00
Limpia Publica	\$3,439,955.64	\$1,267,417.89	\$4,707,373.53	\$3,287,283.06	\$3,287,283.06	\$1,420,090.47
Comercio	\$794,263.97	\$105,522.40	\$899,786.37	\$547,234.08	\$547,234.08	\$352,552.29
Turismo	\$281,960.69	\$15,416.31	\$297,377.00	\$163,734.75	\$163,734.75	\$133,642.25
Fomento Agropecuario	\$418,065.06	\$40,614.40	\$458,679.46	\$246,262.10	\$246,262.10	\$212,417.36
DIF Municipal	\$4,175,365.60	\$-941,977.30	\$3,233,388.30	\$1,915,286.09	\$1,915,286.09	\$1,318,102.21
COMUDE	\$1,001,206.13	\$-44,869.13	\$956,337.00	\$595,963.61	\$595,963.61	\$360,373.39
Educación y Cultura	\$1,272,172.65	\$307,830.10	\$1,580,002.75	\$981,870.95	\$981,870.95	\$598,131.80
Gestion Social	\$1,292,753.45	\$-152,949.65	\$1,139,803.80	\$686,513.45	\$686,513.45	\$453,290.35
Enlace y Programas Federales	\$139,277.80	\$18,741.45	\$158,019.25	\$94,395.98	\$94,395.98	\$63,623.27
Dirección de Obras Publicas	\$91,772,619.15	\$19,593,943.12	\$111,366,562.27	\$34,701,781.38	\$34,701,781.38	\$76,664,780.90



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Desarrollo Urbano	\$229,063.10	\$31,760.67	\$260,823.77	\$145,238.22	\$145,238.22	\$115,585.55
Policía Municipal Preventiva	\$12,652,613.59	\$824,343.77	\$13,476,957.36	\$8,440,813.55	\$8,440,813.55	\$5,036,143.82
Tesorería Municipal	\$12,708,173.54	\$-1,822,475.32	\$10,885,698.22	\$5,503,164.92	\$5,503,164.92	\$5,382,533.30
Catastro	\$436,577.49	\$4,754.46	\$441,331.95	\$248,769.70	\$248,769.70	\$192,562.25
Total del Gasto	\$154,924,723.39	\$19,234,998.72	\$174,159,722.11	\$70,924,093.20	\$70,924,093.20	\$103,235,628.91




SERAFÍN GONZALEZ SAAVEDRA
PRESIDENTE MUNICIPAL
H. AYUNTAMIENTO CONSTITUCIONAL
2018-2021 COSCOMATEPEC, VER.
PRESIDENCIA


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

COMISIÓN DE HACIENDA


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


LUCIA LÓPEZ OLGUÍN
REGIDOR TERCERO

HAYUNTAMIENTO
CONSTITUCIONAL
2018-2021
REGIDURÍA 3A.
COSCOMATEPEC, VER.