



COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2019

Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos			
			Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$40,994,969.39	\$1,579,484.34	\$42,574,453.73	\$17,922,487.21	\$17,922,487.21	\$24,651,966.52
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$4,445,888.46	-\$748,199.90	\$3,697,688.56	\$974,976.18	\$974,976.18	\$2,722,712.38
1.1.1.2 Unidad de Transparencia	\$165,105.16	\$15,152.86	\$180,258.02	\$80,324.25	\$80,324.25	\$99,933.77
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$933,734.20	\$220,475.96	\$1,154,210.16	\$684,449.57	\$684,449.57	\$469,760.59
1.1.2.2 Departamento jurídico	\$366,841.50	\$2,682.97	\$369,524.47	\$172,981.85	\$172,981.85	\$196,542.62
1.1.3 Regiduría						
1.1.3.1 Regiduría primera	\$580,524.00	\$1,290.59	\$581,814.59	\$276,510.84	\$276,510.84	\$305,303.75
1.1.3.2 Regiduría Segunda	\$450,810.00	\$1,000.00	\$451,810.00	\$216,587.43	\$216,587.43	\$235,222.57
1.1.3.3 Regiduría Tercera	\$482,172.99	-\$9,872.79	\$472,300.20	\$217,201.41	\$217,201.41	\$255,098.79
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$1,075,452.71	-\$36,464.60	\$1,038,988.11	\$483,790.60	\$483,790.60	\$555,197.51
1.1.4.2 Registro Civil	\$1,179,983.95	\$103,755.34	\$1,283,739.29	\$609,405.94	\$609,405.94	\$674,333.35
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	\$54,715.18	\$717,456.41	\$373,555.21	\$373,555.21	\$343,901.20
1.1.4.5 Comunicación Social	\$682,937.98	\$36,130.52	\$719,068.50	\$347,992.31	\$347,992.31	\$371,076.19
1.1.4.6 Agentes y Subagentes Municipales	\$0.00	\$337,303.44	\$337,303.44	\$149,912.64	\$149,912.64	\$187,390.80
1.1.5 Organos de Control Interno						
1.1.5.1 Órgano de Control Interno	\$664,311.36	-\$15,383.80	\$648,927.56	\$320,159.47	\$320,159.47	\$328,768.10
1.1.5.2 Oficiala Mayor	\$826,210.65	\$24,331.04	\$850,541.69	\$382,776.21	\$382,776.21	\$467,765.48
1.1.5.3 Logística	\$418,729.20	-\$6,368.88	\$412,360.32	\$208,924.78	\$208,924.78	\$203,435.54
1.1.5.4 Informatica	\$152,158.00	\$824.03	\$152,982.03	\$75,640.74	\$75,640.74	\$77,341.29
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	\$108,605.51	\$1,025,410.39	\$531,056.13	\$531,056.13	\$494,354.26
1.2.1.2 Parques y Jardines	\$10,000.00	-\$10,000.00	\$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	\$36,956.58	-\$36,936.58	\$20.00	\$0.00	\$0.00	\$20.00
1.2.1.5 Limpia Publica	\$3,048,706.56	\$634,156.69	\$3,682,863.25	\$1,987,913.04	\$1,987,913.04	\$1,694,950.21
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$794,263.97	\$101,614.40	\$895,878.37	\$475,215.48	\$475,215.48	\$420,662.89
1.2.2.2 Turismo	\$281,960.69	\$7,416.31	\$289,377.00	\$145,270.29	\$145,270.29	\$144,106.71
1.2.2.3 Fomento Agropecuario	\$414,746.06	\$7,757.49	\$422,503.55	\$198,964.71	\$198,964.71	\$223,538.84
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$4,075,745.57	-\$37,014.60	\$4,038,730.97	\$1,345,407.37	\$1,345,407.37	\$2,693,323.60
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	-\$97,352.73	\$903,853.40	\$485,074.57	\$485,074.57	\$418,778.83
1.2.3.4 Educación y Cultura	\$1,272,172.65	\$287,658.60	\$1,559,831.25	\$868,554.21	\$868,554.21	\$691,277.04
1.2.3.5 Gestión Social	\$1,272,656.45	-\$421,231.47	\$851,424.98	\$599,642.63	\$599,642.63	\$251,782.35
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	\$14,411.45	\$153,689.25	\$72,650.84	\$72,650.84	\$81,038.41
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	\$7,845.07	\$1,593,764.06	\$728,876.00	\$728,876.00	\$864,888.07



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Del 1 de enero al 30 de junio de 2019

1.2.5.2	Desarrollo Urbano	\$214,969.10	\$21,460.58	\$236,429.68	\$122,883.25	\$122,883.25	\$113,546.43
1.2.6	Policía Municipal Preventiva	\$23,849.14	\$48,207.07	\$72,056.21	\$56,879.60	\$56,879.60	\$15,176.61
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$12,395,649.94	\$950,747.15	\$13,346,397.09	\$4,514,730.53	\$4,514,730.53	\$8,831,666.56
1.2.7.2	Catastro	\$422,483.49	\$10,767.44	\$433,250.93	\$214,179.14	\$214,179.14	\$219,071.79
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	\$113,929,754.00	\$22,061,921.37	\$135,991,675.37	\$29,060,727.85	\$29,060,727.85	\$106,930,947.52
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal						
1.1.1.1	Presidencia Municipal	\$8,062,660.12	\$245,241.79	\$8,307,901.91	\$3,372,388.11	\$3,372,388.11	\$4,935,513.80
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	\$10,296.23	\$17,112.24	\$13,473.08	\$13,473.08	\$3,639.16
1.1.2.2	Departamento jurídico	\$0.00	\$3,000.00	\$3,000.00	\$2,052.14	\$2,052.14	\$947.86
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	\$17,724.51	\$336,037.06	\$28,060.17	\$28,060.17	\$307,976.89
1.1.4.2	Registro Civil	\$6,322.00	\$5,000.00	\$11,322.00	\$4,428.32	\$4,428.32	\$6,893.68
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	\$139,766.27	\$189,849.33	\$168,486.74	\$168,486.74	\$21,362.59
1.1.4.5	Comunicación Social	\$34,864.00	\$2,762.45	\$37,626.45	\$9,716.02	\$9,716.02	\$27,910.43
1.1.4.6	Agentes y Subagentes Municipales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5	Organo de Control Interno						
1.1.5.1	Órgano de Control Interno	\$377,199.52	\$105,262.30	\$482,461.82	\$369,161.90	\$369,161.90	\$113,299.92
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	-\$2,811.91	\$66,848.09	\$1,188.09	\$1,188.09	\$65,660.00
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	\$1,074,053.85	\$1,074,053.85	\$488,509.11	\$488,509.11	\$585,544.74
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	-\$1,265,740.86	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.5	Limpia Publica	\$391,249.08	\$552,661.20	\$943,910.28	\$901,852.14	\$901,852.14	\$42,058.14
1.2.2	Desarrollo Económico						
1.2.2.1	Comercio	\$0.00	\$1,000.00	\$1,000.00	\$648.06	\$648.06	\$351.94
1.2.2.2	Turismo	\$0.00	\$5,000.00	\$5,000.00	\$4,104.30	\$4,104.30	\$895.70
1.2.2.3	Fomento Agropecuario	\$3,319.00	\$20,000.00	\$23,319.00	\$4,212.29	\$4,212.29	\$19,106.71
1.2.3	Desarrollo social						
1.2.3.1	DIF Municipal	\$99,620.03	\$386,960.00	\$486,580.03	\$381,783.04	\$381,783.04	\$104,796.99
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	\$13,245.18	\$13,245.18	\$36,754.82
1.2.3.4	Educación y Cultura	\$0.00	\$10,000.00	\$10,000.00	\$3,888.28	\$3,888.28	\$6,111.72



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1.2.3.5	Gestion Social	\$20,097.00	\$239,814.32	\$259,911.32	\$26,632.92	\$26,632.92	\$233,278.40
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	\$19,639,398.38	\$109,826,098.54	\$15,866,725.27	\$15,866,725.27	\$93,959,373.27
1.2.5.2	Desarrollo Urbano	\$14,094.00	\$10,000.00	\$24,094.00	\$2,160.15	\$2,160.15	\$21,933.85
1.2.6	Policia Municipal Preventiva	\$12,628,764.45	\$684,023.35	\$13,312,787.80	\$7,248,410.94	\$7,248,410.94	\$6,064,376.87
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$312,523.60	\$142,862.38	\$455,385.98	\$148,953.56	\$148,953.56	\$306,432.42
1.2.7.2	Catastro	\$14,094.00	-\$9,675.98	\$4,418.02	\$324.02	\$324.02	\$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 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	\$154,924,723.39	\$23,641,405.71	\$178,566,129.10	\$46,983,215.06	\$46,983,215.06	\$131,582,914.04




 H. AYUNTAMIENTO CONSTITUCIONAL
 2018-2021
 SERAFÍN GONZÁLEZ SAAVEDRA
 PRESIDENTE MUNICIPAL
 PRESIDENCIA


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

COMISIÓN DE HACIENDA


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




 LUCÍA LOPEZ OLGUÍN
 REGIDOR TERCERO
 H. AYUNTAMIENTO CONSTITUCIONAL
 2018-2021
 REGIDURÍA 3A.
 COSCOMATEPEC, VER.