



COSCOMATEPEC
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa

del 1 de enero al 30 de septiembre de 2019

| Concepto | Egresos | | | | | Subejercicio |
|----------------------------------|-----------------|-------------------------------|-----------------|----------------|----------------|----------------|
| | Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Presidencia Municipal | \$12,508,548.58 | \$-1,133,695.82 | \$11,374,852.76 | \$7,597,406.80 | \$7,597,406.80 | \$3,777,445.96 |
| Unidad de Transparencia | \$165,105.16 | \$19,467.22 | \$184,572.38 | \$119,542.30 | \$119,542.30 | \$65,030.08 |
| Sindicatura Unica | \$940,550.21 | \$309,697.06 | \$1,250,247.27 | \$982,397.63 | \$982,397.63 | \$267,849.64 |
| Departamento juridico | \$366,841.50 | \$33,300.52 | \$400,142.02 | \$300,118.40 | \$300,118.40 | \$100,023.62 |
| Regiduria primera | \$580,524.00 | \$1,798.15 | \$582,322.15 | \$414,224.44 | \$414,224.44 | \$168,097.71 |
| Regiduria Segunda | \$450,810.00 | \$4,433.18 | \$455,243.18 | \$328,215.01 | \$328,215.01 | \$127,028.17 |
| Regiduria Tercera | \$482,172.99 | \$-9,955.79 | \$472,217.20 | \$327,637.13 | \$327,637.13 | \$144,580.07 |
| Secretaria Municipal | \$1,393,765.26 | \$-86,867.48 | \$1,306,897.78 | \$733,829.76 | \$733,829.76 | \$573,068.02 |
| Registro Civil | \$1,186,305.95 | \$73,568.95 | \$1,259,874.90 | \$883,042.21 | \$883,042.21 | \$376,832.69 |
| Protección Civil | \$712,824.29 | \$258,311.66 | \$971,135.95 | \$764,952.19 | \$764,952.19 | \$206,183.76 |
| Comunicación Social | \$717,801.98 | \$-27,708.86 | \$690,093.12 | \$519,941.05 | \$519,941.05 | \$170,152.07 |
| Agentes y Subagentes Municipales | - | \$897,914.25 | \$897,914.25 | \$502,831.98 | \$502,831.98 | \$395,082.27 |
| Órgano de Control Interno | \$1,041,510.88 | \$51,353.96 | \$1,092,864.84 | \$835,720.02 | \$835,720.02 | \$257,144.83 |
| Oficiala Mayor | \$837,623.65 | \$29,269.74 | \$866,893.39 | \$574,854.49 | \$574,854.49 | \$292,038.90 |
| Logistica | \$488,389.20 | \$-14,562.42 | \$473,826.78 | \$327,251.62 | \$327,251.62 | \$146,575.16 |
| Informatica | \$161,943.06 | \$3,129.04 | \$165,072.10 | \$110,030.39 | \$110,030.39 | \$55,041.71 |
| Servicios Municipales | \$916,804.88 | \$1,213,366.17 | \$2,130,171.05 | \$1,717,232.22 | \$1,717,232.22 | \$412,938.83 |
| 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 | \$1,393,578.53 | \$4,833,534.17 | \$3,851,998.62 | \$3,851,998.62 | \$981,535.55 |
| Comercio | \$794,263.97 | \$119,964.13 | \$914,228.10 | \$691,473.52 | \$691,473.52 | \$222,754.58 |
| Turismo | \$281,960.69 | \$24,216.95 | \$306,177.64 | \$202,733.67 | \$202,733.67 | \$103,443.97 |
| Fomento Agropecuario | \$418,065.06 | \$73,859.84 | \$491,924.90 | \$339,678.93 | \$339,678.93 | \$152,245.97 |
| DIF Municipal | \$4,175,365.60 | \$-887,677.48 | \$3,287,688.12 | \$2,300,574.99 | \$2,300,574.99 | \$987,113.13 |
| COMUDE | \$1,001,206.13 | \$4,750.62 | \$1,005,956.75 | \$790,777.39 | \$790,777.39 | \$215,179.36 |
| Educación y Cultura | \$1,272,172.65 | \$331,828.96 | \$1,604,001.61 | \$1,192,938.43 | \$1,192,938.43 | \$411,063.18 |
| Gestion Social | \$1,292,753.45 | \$-140,730.46 | \$1,152,022.99 | \$761,954.51 | \$761,954.51 | \$390,068.48 |
| Enlace y Programas Federales | \$139,277.80 | \$34,256.50 | \$173,534.30 | \$132,475.07 | \$132,475.07 | \$41,059.23 |



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| | | | | | | |
|------------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|------------------------|
| Dirección de Obras Publicas | \$91,772,619.15 | \$19,516,613.49 | \$111,289,232.64 | \$70,106,167.74 | \$70,106,167.74 | \$41,183,064.91 |
| Desarrollo Urbano | \$229,063.10 | \$36,028.95 | \$265,092.05 | \$190,460.46 | \$190,460.46 | \$74,631.59 |
| Policía Municipal Preventiva | \$12,652,613.59 | \$1,270,278.79 | \$13,922,892.38 | \$10,774,236.64 | \$10,774,236.64 | \$3,148,655.75 |
| Tesorería Municipal | \$12,708,173.54 | \$-1,859,539.98 | \$10,848,633.56 | \$7,160,173.56 | \$7,160,173.56 | \$3,688,460.00 |
| Catastro | \$436,577.49 | \$11,006.67 | \$447,584.16 | \$319,694.52 | \$319,694.52 | \$127,889.64 |
| Total del Gasto | \$154,924,723.39 | \$20,232,900.69 | \$175,157,624.08 | \$115,854,565.68 | \$115,854,565.68 | \$59,303,058.40 |




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


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

COMISIÓN DE HACIENDA

ANGÉLICA MARÍA PINEDA MARTÍNEZ
 SÍNDICO


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