



COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

del 1 de enero al 30 de noviembre de 2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Presidencia Municipal	\$12,508,548.58	\$-464,766.68	\$12,043,781.90	\$10,189,647.81	\$10,189,647.81	\$1,854,134.09
Unidad de Transparencia	\$165,105.16	\$1,772.49	\$166,877.65	\$143,782.95	\$143,782.95	\$23,094.70
Sindicatura Unica	\$940,550.21	\$365,249.17	\$1,305,799.38	\$1,190,327.64	\$1,190,327.64	\$115,471.74
Departamento juridico	\$366,841.50	\$61,136.28	\$427,977.78	\$388,712.43	\$388,712.43	\$39,265.35
Regiduria primera	\$580,524.00	\$10,247.14	\$590,771.14	\$529,820.38	\$529,820.38	\$60,950.76
Regiduria Segunda	\$450,810.00	\$5,558.18	\$456,368.18	\$401,469.61	\$401,469.61	\$54,898.57
Regiduria Tercera	\$482,172.99	\$-19,368.79	\$462,804.20	\$404,844.73	\$404,844.73	\$57,959.47
Secretaria Municipal	\$1,393,765.26	\$-398,379.66	\$995,385.60	\$903,997.84	\$903,997.84	\$91,387.76
Registro Civil	\$1,186,305.95	\$81,674.86	\$1,267,980.81	\$1,179,452.73	\$1,179,452.73	\$88,528.08
Protección Civil	\$712,824.29	\$324,008.63	\$1,036,832.92	\$959,279.89	\$959,279.89	\$77,553.03
Comunicación Social	\$717,801.98	\$1,282.44	\$719,084.42	\$642,960.85	\$642,960.85	\$76,123.57
Agentes y Subagentes Municipales	-	\$897,914.25	\$897,914.25	\$677,730.06	\$677,730.06	\$220,184.19
Órgano de Control Interno	\$1,041,510.88	\$7,469.44	\$1,048,980.32	\$955,428.48	\$955,428.48	\$93,551.85
Oficiala Mayor	\$837,623.65	\$-28,618.99	\$809,004.66	\$753,600.89	\$753,600.89	\$55,403.77
Logistica	\$488,389.20	\$-15,083.36	\$473,305.84	\$395,356.54	\$395,356.54	\$77,949.30
Informatica	\$161,943.06	\$4,803.44	\$166,746.50	\$133,193.95	\$133,193.95	\$33,552.55
Servicios Municipales	\$916,804.88	\$1,255,423.15	\$2,172,228.03	\$2,064,242.05	\$2,064,242.05	\$107,985.98
Parques y Jardines	\$56,436.50	\$-56,153.41	\$283.09	-	-	\$283.09
Alumbrado Publico	\$1,302,697.44	\$-1,302,677.44	\$20.00	-	-	\$20.00
Limpia Publica	\$3,439,955.64	\$1,966,886.41	\$5,406,842.05	\$4,960,011.56	\$4,960,011.56	\$446,830.49
Comercio	\$794,263.97	\$341,813.02	\$1,136,076.99	\$1,039,395.95	\$1,039,395.95	\$96,681.04
Turismo	\$281,960.69	\$29,302.59	\$311,263.28	\$279,829.17	\$279,829.17	\$31,434.11
Fomento Agropecuario	\$418,065.06	\$65,747.12	\$483,812.18	\$434,567.21	\$434,567.21	\$49,244.97
DIF Municipal	\$4,175,365.60	\$-1,112,658.36	\$3,062,707.24	\$2,714,701.07	\$2,714,701.07	\$348,006.17
COMUDE	\$1,001,206.13	\$254,736.62	\$1,255,942.75	\$1,174,769.59	\$1,174,769.59	\$81,173.16
Educación y Cultura	\$1,272,172.65	\$330,523.83	\$1,602,696.48	\$1,489,540.01	\$1,489,540.01	\$113,156.47
Gestion Social	\$1,292,753.45	\$546,591.72	\$1,839,345.17	\$1,783,945.77	\$1,783,945.77	\$55,399.40
Enlace y Programas Federales	\$139,277.80	\$48,686.50	\$187,964.30	\$168,099.00	\$168,099.00	\$19,865.30
Dirección de Obras Publicas	\$91,772,619.15	\$20,516,692.38	\$112,289,311.53	\$89,980,793.89	\$89,980,793.89	\$22,308,517.65



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Desarrollo Urbano	\$229,063.10	\$38,346.50	\$267,409.60	\$238,076.07	\$238,076.07	\$29,333.53
Policía Municipal Preventiva	\$12,652,613.59	\$1,227,092.33	\$13,879,705.92	\$13,375,520.59	\$13,375,520.59	\$504,185.34
Tesorería Municipal	\$12,708,173.54	\$-1,987,806.65	\$10,720,366.89	\$9,456,200.69	\$9,456,200.69	\$1,264,166.20
Catastro	\$436,577.49	\$40,428.09	\$477,005.58	\$443,552.60	\$443,552.60	\$33,452.98
<b>Total del Gasto</b>	<b>\$154,924,723.39</b>	<b>\$23,037,873.24</b>	<b>\$177,962,596.63</b>	<b>\$149,452,851.99</b>	<b>\$149,452,851.99</b>	<b>\$28,509,744.64</b>



H. AYUNTAMIENTO CONSTITUCIONAL  
2018 - 2021

**PRESIDENCIA**  
COSCOMATEPEC, VER.

SERAFIN GONZÁLEZ SAAVEDRA  
PRESIDENTE MUNICIPAL

*[Signature]*  
H. AYUNTAMIENTO  
CONSTITUCIONAL  
ANGÉLICA MARÍA PINEDA MARTÍNEZ  
SINDICATURA

COMISIÓN DE HACIENDA



H. AYUNTAMIENTO CONSTITUCIONAL  
2018 - 2021

**TESORERÍA**  
COSCOMATEPEC

MARÍA GUADALUPE VÁZQUEZ SAAVEDRA  
TESORERO MUNICIPAL



LUCIA LÓPEZ OLGUÍN  
REGIDOR TERCERO



H. AYUNTAMIENTO CONSTITUCIONAL  
2018-2021  
**REGIDURIA 3A**  
COSCOMATEPEC, VER.