



## COSCOMATEPEC

## Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

## CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2019

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$40,994,969.39	-\$1,929,494.44	\$39,065,474.95	\$27,353,844.43	\$27,353,844.43	\$11,711,630.52
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$4,445,888.46	-\$1,378,937.61	\$3,066,950.85	\$2,002,599.89	\$2,002,599.89	\$1,064,350.96
1.1.1.2 Unidad de Transparencia	\$165,105.16	\$19,467.22	\$184,572.38	\$119,542.30	\$119,542.30	\$65,030.08
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$933,734.20	\$292,310.83	\$1,226,045.03	\$961,834.55	\$961,834.55	\$264,210.48
1.1.2.2 Departamento juridico	\$366,841.50	\$24,031.47	\$390,872.97	\$291,797.21	\$291,797.21	\$99,075.76
1.1.3 Regiduría						
1.1.3.1 Regiduría primera	\$580,524.00	\$1,798.15	\$582,322.15	\$414,224.44	\$414,224.44	\$168,097.71
1.1.3.2 Regiduría Segunda	\$450,810.00	\$4,433.18	\$455,243.18	\$328,215.01	\$328,215.01	\$127,028.17
1.1.3.3 Regiduría Tercera	\$482,172.99	-\$9,955.79	\$472,217.20	\$327,637.13	\$327,637.13	\$144,580.07
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$1,075,452.71	-\$96,438.49	\$979,014.22	\$705,769.59	\$705,769.59	\$273,244.63
1.1.4.2 Registro Civil	\$1,179,983.95	\$71,614.10	\$1,251,598.05	\$878,613.89	\$878,613.89	\$372,984.16
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	\$89,888.21	\$752,629.44	\$568,498.46	\$568,498.46	\$184,130.98
1.1.4.5 Comunicación Social	\$682,937.98	-\$30,471.31	\$652,466.67	\$500,226.03	\$500,226.03	\$152,240.64
1.1.4.6 Agentes y Subagentes	\$0.00	\$897,914.25	\$897,914.25	\$502,831.98	\$502,831.98	\$395,082.27
1.1.5 Organos de Control Interno						
1.1.5.1 Órgano de Control Interno	\$664,311.36	-\$3,385.02	\$660,926.34	\$466,558.12	\$466,558.12	\$194,368.23
1.1.5.2 Oficiala Mayor	\$826,210.65	\$28,269.74	\$854,480.39	\$574,530.47	\$574,530.47	\$279,949.92
1.1.5.3 Logística	\$418,729.20	\$8,249.49	\$426,978.69	\$317,528.53	\$317,528.53	\$109,450.16
1.1.5.4 Informatica	\$152,158.00	\$3,129.04	\$155,287.04	\$110,030.39	\$110,030.39	\$45,256.65
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	\$127,446.18	\$1,044,251.06	\$759,581.10	\$759,581.10	\$284,669.96
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	\$750,917.33	\$3,799,623.89	\$2,852,599.08	\$2,852,599.08	\$947,024.81
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$794,263.97	\$118,964.13	\$913,228.10	\$690,825.46	\$690,825.46	\$222,402.64
1.2.2.2 Turismo	\$281,960.69	\$19,216.95	\$301,177.64	\$198,629.37	\$198,629.37	\$102,548.27
1.2.2.3 Fomento Agropecuario	\$414,746.06	\$53,859.84	\$468,605.90	\$335,466.64	\$335,466.64	\$133,139.26
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$4,075,745.57	-\$1,244,637.48	\$2,831,108.09	\$1,915,469.95	\$1,915,469.95	\$915,638.14
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	-\$51,439.38	\$949,766.75	\$771,342.21	\$771,342.21	\$178,424.54
1.2.3.4 Educación y Cultura	\$1,272,172.65	\$321,828.96	\$1,594,001.61	\$1,189,050.15	\$1,189,050.15	\$404,951.46
1.2.3.5 Gestion Social	\$1,272,656.45	-\$388,698.28	\$883,958.17	\$720,621.59	\$720,621.59	\$163,336.58



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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	\$34,256.50	\$173,534.30	\$132,475.07	\$132,475.07	\$41,059.23
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	\$14,951.62	\$1,600,870.61	\$1,086,410.36	\$1,086,410.36	\$514,460.26
1.2.5.2	Desarrollo Urbano	\$214,969.10	\$26,028.95	\$240,998.05	\$188,300.31	\$188,300.31	\$52,697.74
1.2.6	Policía Municipal Preventiva	\$23,849.14	\$100,549.07	\$124,398.21	\$113,396.06	\$113,396.06	\$11,002.15
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$12,395,649.94	-\$1,708,402.36	\$10,687,247.58	\$7,009,868.60	\$7,009,868.60	\$3,677,378.98
1.2.7.2	Catastro	\$422,483.49	\$20,682.65	\$443,166.14	\$319,370.50	\$319,370.50	\$123,795.64
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	\$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	\$22,162,395.13	\$136,092,149.13	\$88,500,721.25	\$88,500,721.25	\$47,591,427.88
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	\$5,594,806.91	\$5,594,806.91	\$2,713,095.00
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	\$17,386.23	\$24,202.24	\$20,563.08	\$20,563.08	\$3,639.16
1.1.2.2	Departamento jurídico	\$0.00	\$9,269.05	\$9,269.05	\$8,321.19	\$8,321.19	\$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	Regiduria Segunda	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.3	Regiduria 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	\$9,571.01	\$327,883.56	\$28,060.17	\$28,060.17	\$299,823.39
1.1.4.2	Registro Civil	\$6,322.00	\$1,954.85	\$8,276.85	\$4,428.32	\$4,428.32	\$3,848.53
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	\$168,423.45	\$218,506.51	\$196,453.73	\$196,453.73	\$22,052.78
1.1.4.5	Comunicación Social	\$34,864.00	\$2,762.45	\$37,626.45	\$19,715.02	\$19,715.02	\$17,911.43
1.1.4.6	Agentes y Subagentes	\$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	\$54,738.98	\$431,938.50	\$369,161.90	\$369,161.90	\$62,776.60
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	Logistica	\$69,660.00	-\$22,811.91	\$46,848.09	\$9,723.09	\$9,723.09	\$37,125.00
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	\$1,085,919.99	\$1,085,919.99	\$957,651.12	\$957,651.12	\$128,268.87
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	\$642,661.20	\$1,033,910.28	\$999,399.54	\$999,399.54	\$34,510.74
1.2.2	Desarrollo Económico						



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Del 1 de enero al 30 de septiembre de 2019

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	\$356,960.00	\$456,580.03	\$385,105.04	\$385,105.04	\$71,474.99
1.2.3.2 UBR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3 COMUDE	\$0.00	\$56,190.00	\$56,190.00	\$19,435.18	\$19,435.18	\$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
1.2.3.5 Gestion Social	\$20,097.00	\$247,967.82	\$268,064.82	\$41,332.92	\$41,332.92	\$226,731.90
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	\$19,501,661.87	\$109,688,362.03	\$69,019,757.38	\$69,019,757.38	\$40,668,604.65
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 Policía Municipal Preventiva	\$12,628,764.45	\$1,169,729.72	\$13,798,494.17	\$10,660,840.58	\$10,660,840.58	\$3,137,653.60
1.2.7 Tesorería						
1.2.7.1 Tesorería Municipal	\$312,523.60	-\$151,137.62	\$161,385.98	\$150,304.96	\$150,304.96	\$11,081.02
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	\$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	\$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  
**PRESIDENCIA**  
COSCOMATEPEC, VER.

SERAFÍN GONZÁLEZ SAAVEDRA  
PRESIDENTE MUNICIPAL



H. AYUNTAMIENTO CONSTITUCIONAL  
2018 - 2021  
**TESORERÍA**  
COSCOMATEPEC

MARÍA GUADALUPE VAZQUEZ SAAVEDRA  
TESORERO MUNICIPAL

COMISIÓN DE HACIENDA



ANGÉLICA MARÍA PINEDA MARTÍNEZ  
SÍNDICO



LUCIA YEPES GARCÍA  
REGIDOR TERCERO  
2018-2021  
**REGIDURIA 3A**  
COSCOMATEPEC, VER.