



## COSCOMATEPEC

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

## CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2019

Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos			
			Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$40,994,969.39	\$3,298,392.66	\$44,293,362.05	\$40,994,861.15	\$40,994,861.15	\$3,298,500.90
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$4,445,888.46	\$2,935,208.08	\$7,381,096.54	\$5,211,279.69	\$5,211,279.69	\$2,169,816.85
1.1.1.2 Unidad de Transparencia	\$165,105.16	\$1,891.53	\$166,996.69	\$159,189.15	\$159,189.15	\$7,807.54
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$933,734.20	\$369,261.37	\$1,302,995.57	\$1,286,557.65	\$1,286,557.65	\$16,437.92
1.1.2.2 Departamento juridico	\$366,841.50	\$75,003.09	\$441,844.59	\$441,344.59	\$441,344.59	\$500.00
1.1.3 Regiduría						
1.1.3.1 Regiduría primera	\$580,524.00	\$13,274.10	\$593,798.10	\$591,910.75	\$591,910.75	\$1,887.35
1.1.3.2 Regiduría Segunda	\$450,810.00	\$6,104.54	\$456,914.54	\$454,440.30	\$454,440.30	\$2,474.24
1.1.3.3 Regiduría Tercera	\$482,172.99	-\$19,098.77	\$463,074.22	\$457,539.08	\$457,539.08	\$5,535.14
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaría Municipal	\$1,075,452.71	-\$105,291.62	\$970,161.09	\$965,725.76	\$965,725.76	\$4,435.33
1.1.4.2 Registro Civil	\$1,179,983.95	\$82,427.36	\$1,262,411.31	\$1,258,290.30	\$1,258,290.30	\$4,121.01
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	\$150,523.36	\$813,264.59	\$808,831.49	\$808,831.49	\$4,433.10
1.1.4.5 Comunicación Social	\$682,937.98	\$18,296.00	\$701,233.98	\$694,511.11	\$694,511.11	\$6,722.87
1.1.4.6 Agentes y Subagentes Municipales	\$0.00	\$965,946.27	\$965,946.27	\$778,555.47	\$778,555.47	\$187,390.80
1.1.5 Organos de Control Interno						
1.1.5.1 Órgano de Control Interno	\$664,311.36	\$18,577.19	\$682,888.55	\$657,025.00	\$657,025.00	\$25,863.56
1.1.5.2 Oficiala Mayor	\$826,210.65	\$36,939.66	\$863,150.31	\$852,701.97	\$852,701.97	\$10,448.34
1.1.5.3 Logística	\$418,729.20	\$19,838.42	\$438,567.62	\$429,043.85	\$429,043.85	\$9,523.77
1.1.5.4 Informatica	\$152,158.00	\$4,803.44	\$156,961.44	\$148,481.11	\$148,481.11	\$8,480.33
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	\$236,297.32	\$1,153,102.20	\$1,146,718.20	\$1,146,718.20	\$6,384.00
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	\$1,089,933.33	\$4,138,639.89	\$3,963,126.40	\$3,963,126.40	\$175,513.49
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$794,263.97	\$205,389.52	\$999,653.49	\$995,334.17	\$995,334.17	\$4,319.32
1.2.2.2 Turismo	\$281,960.69	\$85,595.81	\$367,556.50	\$353,122.62	\$353,122.62	\$14,433.88
1.2.2.3 Fomento Agropecuario	\$414,746.06	\$69,187.78	\$483,933.84	\$465,686.74	\$465,686.74	\$18,247.10
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$4,075,745.57	-\$1,435,605.31	\$2,640,140.26	\$2,564,373.79	\$2,564,373.79	\$75,766.47
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	\$339,753.18	\$1,340,959.31	\$1,305,402.53	\$1,305,402.53	\$35,556.78
1.2.3.4 Educación y Cultura	\$1,272,172.65	\$356,994.60	\$1,629,167.25	\$1,609,825.01	\$1,609,825.01	\$19,342.24
1.2.3.5 Gestion Social	\$1,272,656.45	-\$410,448.90	\$862,207.55	\$839,950.13	\$839,950.13	\$22,257.42
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	\$56,659.92	\$195,937.72	\$188,330.83	\$188,330.83	\$7,606.89
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						



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Del 1 de enero al 31 de diciembre de 2019

1.2.5.1	Dirección de Obras Publicas	\$1,585,918.99	\$57,424.81	\$1,643,343.80	\$1,508,769.16	\$1,508,769.16	\$134,574.65
1.2.5.2	Desarrollo Urbano	\$214,969.10	\$53,133.59	\$268,102.69	\$265,985.18	\$265,985.18	\$2,117.51
1.2.6	Policía Municipal Preventiva	\$23,849.14	\$140,978.98	\$164,828.12	\$161,565.80	\$161,565.80	\$3,262.32
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$12,395,649.94	-\$2,147,619.92	\$10,248,030.02	\$9,937,468.31	\$9,937,468.31	\$310,561.71
1.2.7.2	Catastro	\$422,483.49	\$73,950.51	\$496,434.00	\$493,775.02	\$493,775.02	\$2,658.98
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	\$23,161,957.98	\$137,091,711.98	\$137,081,877.53	\$137,081,877.53	\$9,834.45
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal						
1.1.1.1	Presidencia Municipal	\$8,062,660.12	-\$2,428,030.64	\$5,634,629.48	\$5,634,629.48	\$5,634,629.48	\$0.00
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	\$15,043.17	\$21,859.18	\$21,859.18	\$21,859.18	\$0.00
1.1.2.2	Departamento juridico	\$0.00	\$8,321.19	\$8,321.19	\$8,321.19	\$8,321.19	\$0.00
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	-\$278,803.57	\$39,508.98	\$39,508.98	\$39,508.98	\$0.00
1.1.4.2	Registro Civil	\$6,322.00	-\$1,893.68	\$4,428.32	\$4,428.32	\$4,428.32	\$0.00
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	\$184,698.43	\$234,781.49	\$234,781.49	\$234,781.49	\$0.00
1.1.4.5	Comunicación Social	\$34,864.00	-\$15,148.97	\$19,715.03	\$19,715.02	\$19,715.02	\$0.01
1.1.4.6	Agentes y Subagentes Municipales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5	Órgano de Control Interno						
1.1.5.1	Órgano de Control Interno	\$377,199.52	-\$6,957.54	\$370,241.98	\$370,241.98	\$370,241.98	\$0.00
1.1.5.2	Oficiala Mayor	\$11,413.00	-\$11,088.98	\$324.02	\$324.02	\$324.02	\$0.00
1.1.5.3	Logística	\$69,660.00	-\$59,828.90	\$9,831.10	\$9,831.10	\$9,831.10	\$0.00
1.1.5.4	Informática	\$9,785.06	-\$9,785.06	\$0.00	\$0.00	\$0.00	\$0.00
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	\$1,035,912.19	\$1,035,912.19	\$1,035,912.19	\$1,035,912.19	\$0.00
1.2.1.2	Parques y Jardines	\$46,436.50	-\$46,436.50	\$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	\$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	\$1,056,513.19	\$1,447,762.27	\$1,447,762.27	\$1,447,762.27	\$0.00
1.2.2	Desarrollo Económico						
1.2.2.1	Comercio	\$0.00	\$150,648.05	\$150,648.05	\$150,648.05	\$150,648.05	\$0.00
1.2.2.2	Turismo	\$0.00	\$4,752.35	\$4,752.35	\$4,752.35	\$4,752.35	\$0.00
1.2.2.3	Fomento Agropecuario	\$3,319.00	\$2,729.42	\$6,048.42	\$6,048.42	\$6,048.42	\$0.00
1.2.3	Desarrollo social						
1.2.3.1	DIF Municipal	\$99,620.03	\$296,271.08	\$395,891.11	\$395,891.11	\$395,891.11	\$0.00
1.2.3.2	UBR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2019

1.2.3.3	COMUDE	\$0.00	\$19,837.83	\$19,837.83	\$19,837.83	\$19,837.83	\$0.00
1.2.3.4	Educación y Cultura	\$0.00	\$3,888.28	\$3,888.28	\$3,888.28	\$3,888.28	\$0.00
1.2.3.5	Gestión Social	\$20,097.00	\$961,581.92	\$981,678.92	\$981,678.92	\$981,678.92	\$0.00
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 Públicas	\$90,186,700.16	\$20,913,938.25	\$111,100,638.41	\$111,100,638.41	\$111,100,638.41	\$0.00
1.2.5.2	Desarrollo Urbano	\$14,094.00	-\$11,933.85	\$2,160.15	\$2,160.15	\$2,160.15	\$0.00
1.2.6	Policía Municipal Preventiva	\$12,628,764.45	\$2,510,733.16	\$15,139,497.61	\$15,139,497.61	\$15,139,497.61	\$0.00
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$312,523.60	\$146,508.00	\$459,031.60	\$449,197.16	\$449,197.16	\$9,834.44
1.2.7.2	Catastro	\$14,094.00	-\$13,769.98	\$324.02	\$324.02	\$324.02	\$0.00
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	\$26,460,350.64	\$181,385,074.03	\$178,076,738.68	\$178,076,738.68	\$3,308,335.35



H. AYTO. CONSTITUCIONAL  
2018-2021 COSCOMATEPEC, VER.  
PRESIDENCIA

SERAFÍN GONZÁLEZ SAAVEDRA  
PRESIDENTE MUNICIPAL



H. AYUNTAMIENTO CONSTITUCIONAL  
2018-2021  
TESORERÍA  
COSCOMATEPEC

MARÍA GUADALUPE VÁZQUEZ SAAVEDRA  
TESORERO MUNICIPAL

COMISIÓN DE HACIENDA

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

ANGÉLICA MARÍA PINEDA MARTÍNEZ  
SÍNDICO



LUCÍA LÓPEZ OLGUÍN  
REGIDOR TERCERO

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