



COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2018

Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos			
			Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$31,835,520.56	\$6,517,199.03	\$38,352,719.59	\$15,801,472.89	\$15,801,472.89	\$22,551,246.70
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$2,418,941.14	\$136,297.22	\$2,555,238.36	\$1,408,733.65	\$1,408,733.65	\$1,146,504.71
1.1.1.2 Unidad de Acceso a la	\$124,330.00	\$24,086.45	\$148,416.45	\$71,381.86	\$71,381.86	\$77,034.59
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$822,507.50	\$66,333.95	\$888,841.45	\$440,500.01	\$440,500.01	\$448,341.44
1.1.2.2 Departamento juridico	\$217,245.25	\$92,429.60	\$309,674.85	\$136,908.66	\$136,908.66	\$172,766.19
1.1.3 Regiduría						
1.1.3.1 Regiduria primera	\$483,336.50	-\$31,860.80	\$451,475.70	\$207,982.37	\$207,982.37	\$243,493.33
1.1.3.2 Regiduria Segunda	\$603,387.06	\$416.20	\$603,803.26	\$277,759.31	\$277,759.31	\$326,043.95
1.1.3.3 Regiduría Tercera	\$605,385.54	-\$7,216.38	\$598,169.16	\$271,569.53	\$271,569.53	\$326,599.63
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$1,483,068.07	\$113,461.64	\$1,596,529.71	\$728,766.65	\$728,766.65	\$867,763.06
1.1.4.2 Registro Civil	\$812,656.31	\$113,930.41	\$926,586.72	\$442,107.83	\$442,107.83	\$484,478.89
1.1.4.3 Archivo Municipal	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
1.1.4.4 Protección Civil	\$331,353.00	\$121,820.17	\$453,173.17	\$246,316.50	\$246,316.50	\$206,856.67
1.1.4.5 Comunicación Social	\$234,175.00	\$100,167.60	\$334,342.60	\$196,811.77	\$196,811.77	\$137,530.83
1.1.5 Organo de Control Interno						
1.1.5.1 Órgano de Control Interno	\$567,661.75	\$51,029.84	\$618,691.59	\$316,724.16	\$316,724.16	\$301,967.43
1.1.5.2 Oficiala Mayor	\$891,705.41	\$25,356.00	\$917,061.41	\$405,469.02	\$405,469.02	\$511,592.39
1.1.5.3 Logistica	\$278,618.00	\$61,013.38	\$339,631.38	\$169,563.26	\$169,563.26	\$170,068.12
1.1.5.4 Informatica	\$123,830.00	\$20,556.17	\$144,386.17	\$76,870.83	\$76,870.83	\$67,515.34
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	\$382,333.44	\$12,914.50	\$395,247.94	\$165,740.47	\$165,740.47	\$229,507.47
1.2.1.2 Parques y Jardines	\$123,917.92	\$96,333.93	\$220,251.85	\$145,809.56	\$145,809.56	\$74,442.29
1.2.1.3 Panteones	\$152,744.41	\$5,728.00	\$158,472.41	\$69,922.36	\$69,922.36	\$88,550.05
1.2.1.4 Alumbrado Publico	\$321,093.30	\$3,105.09	\$324,198.39	\$145,351.63	\$145,351.63	\$178,846.76
1.2.1.5 Limpia Publica	\$1,746,430.78	\$703,339.74	\$2,449,770.52	\$1,503,345.43	\$1,503,345.43	\$946,425.09
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$392,656.00	\$34,317.70	\$426,973.70	\$189,667.84	\$189,667.84	\$237,305.86
1.2.2.2 Turismo	\$294,826.00	\$83,688.35	\$378,514.35	\$185,235.50	\$185,235.50	\$193,278.85
1.2.2.3 Fomento Agropecuario	\$684,613.25	-\$7,560.80	\$677,052.45	\$236,158.24	\$236,158.24	\$440,894.21
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$2,388,381.29	\$311,125.16	\$2,699,506.45	\$1,257,658.07	\$1,257,658.07	\$1,441,848.38
1.2.3.2 UBR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3 COMUDE	\$263,251.25	\$283,797.70	\$547,048.95	\$401,536.57	\$401,536.57	\$145,512.38
1.2.3.4 Educación y Cultura	\$1,078,004.58	\$61,107.35	\$1,139,111.93	\$550,033.02	\$550,033.02	\$589,078.91
1.2.3.5 Gestion Social	\$150,898.25	\$56,254.83	\$207,153.08	\$122,680.68	\$122,680.68	\$84,472.40



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Del 1 de enero al 30 de junio de 2018

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	\$13,033.00	\$13,033.00	\$5,775.55	\$5,775.55	\$7,257.45
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	\$1,732,998.00	\$4,951,687.62	\$6,684,685.62	\$807,836.03	\$807,836.03	\$5,876,849.59
1.2.5.2	Desarrollo Urbano	\$127,830.00	\$7,766.40	\$135,596.40	\$65,090.80	\$65,090.80	\$70,505.60
1.2.6	Policía Municipal Preventiva	\$87,000.00	-\$25,197.52	\$61,802.48	\$24,228.19	\$24,228.19	\$37,574.29
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$11,501,181.20	-\$1,054,941.74	\$10,446,239.46	\$4,276,531.09	\$4,276,531.09	\$6,169,708.37
1.2.7.2	Catastro	\$408,160.36	\$92,878.27	\$501,038.63	\$251,406.45	\$251,406.45	\$249,632.18
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	\$121,837,894.00	\$1,819,728.69	\$123,657,622.69	\$15,165,677.95	\$15,165,677.95	\$108,491,944.74
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal						
1.1.1.1	Presidencia Municipal	\$8,480,000.00	-\$1,426,544.68	\$7,053,455.32	\$3,635,540.89	\$3,635,540.89	\$3,417,914.43
1.1.1.2	Unidad de Acceso a la	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1.1.2	Sindicatura						
1.1.2.1	Sindicatura Unica	\$70,000.00	-\$35,160.00	\$34,840.00	\$0.00	\$0.00	\$34,840.00
1.1.2.2	Departamento juridico	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1.1.3	Regiduría						
1.1.3.1	Regiduría primera	\$85,000.00	-\$44,729.55	\$40,270.45	\$0.00	\$0.00	\$40,270.45
1.1.3.2	Regiduría Segunda	\$70,000.00	-\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00
1.1.3.3	Regiduría Tercera	\$70,000.00	-\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00
1.1.4	Secretaría del ayuntamiento						
1.1.4.1	Secretaria Municipal	\$20,000.00	\$101,899.55	\$121,899.55	\$110,799.55	\$110,799.55	\$11,100.00
1.1.4.2	Registro Civil	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1.1.4.3	Archivo Municipal	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1.1.4.4	Protección Civil	\$160,000.00	-\$99,000.00	\$61,000.00	\$36,848.01	\$36,848.01	\$24,151.99
1.1.4.5	Comunicación Social	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1.1.5	Organo de Control Interno						
1.1.5.1	Órgano de Control Interno	\$185,000.00	\$341,842.30	\$526,842.30	\$327,295.51	\$327,295.51	\$199,546.79
1.1.5.2	Oficiala Mayor	\$50,000.00	\$0.00	\$50,000.00	\$10,993.00	\$10,993.00	\$39,007.00
1.1.5.3	Logística	\$10,000.00	\$59,660.00	\$69,660.00	\$69,660.00	\$69,660.00	\$0.00
1.1.5.4	Informatica	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.2	Parques y Jardines	\$0.00	\$40,476.50	\$40,476.50	\$40,476.50	\$40,476.50	\$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	\$540,000.00	\$189,993.48	\$729,993.48	\$718,818.48	\$718,818.48	\$11,175.00
1.2.1.5	Limpia Publica	\$80,000.00	\$207,497.35	\$287,497.35	\$245,873.58	\$245,873.58	\$41,623.77

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1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.2 Turismo	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1.2.2.3 Fomento Agropecuario	\$40,000.00	-\$10,000.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$90,000.00	\$29,000.00	\$119,000.00	\$68,790.99	\$68,790.99	\$50,209.01
1.2.3.2 UBR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3 COMUDE	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1.2.3.4 Educación y Cultura	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1.2.3.5 Gestion Social	\$20,000.00	\$97.00	\$20,097.00	\$20,097.00	\$20,097.00	\$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 Publicas	\$103,531,269.00	\$1,862,906.72	\$105,394,175.72	\$4,349,401.70	\$4,349,401.70	\$101,044,774.02
1.2.5.2 Desarrollo Urbano	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
1.2.6 Policía Municipal Preventiva	\$7,156,425.00	\$1,632,087.02	\$8,788,512.02	\$5,518,744.74	\$5,518,744.74	\$3,269,767.28
1.2.7 Tesorería						
1.2.7.1 Tesorería Municipal	\$990,200.00	-\$950,297.00	\$39,903.00	\$12,338.00	\$12,338.00	\$27,565.00
1.2.7.2 Catastro	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
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	\$153,673,414.56	\$8,336,927.72	\$162,010,342.28	\$30,967,150.84	\$30,967,150.84	\$131,043,191.44

**SERAFÍN GONZÁLEZ SAAVEDRA****PRESIDENTE MUNICIPAL****AYUNTAMIENTO
CONSTITUCIONAL
2018-2021
PRESIDENCIA
COSCOMATEPEC, VER.****COMISIÓN DE HACIENDA****ANGÉLICA MARÍA PINEDA MARTÍNEZ****SÍNDICO****AYUNTAMIENTO
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COSCOMATEPEC****LUCÍA LÓPEZ OLGUÍN****REGIDOR TERCERO****AYUNTAMIENTO
CONSTITUCIONAL
2018-2021
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COSCOMATEPEC, VER.**