

Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos			
			Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$31,835,520.56	\$8,791,686.35	\$40,627,206.91	\$24,100,247.17	\$24,100,247.17	\$16,526,959.74
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$2,418,941.14	\$326,712.08	\$2,745,653.22	\$1,842,216.95	\$1,842,216.95	\$903,436.27
1.1.1.2 Unidad de Acceso a la	\$124,330.00	\$28,529.15	\$152,859.15	\$106,076.99	\$106,076.99	\$46,782.16
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$822,507.50	\$96,555.78	\$919,063.28	\$685,408.68	\$685,408.68	\$233,654.60
1.1.2.2 Departamento juridico	\$217,245.25	\$86,071.10	\$303,316.35	\$212,977.58	\$212,977.58	\$90,338.77
1.1.3 Regiduría						
1.1.3.1 Regiduria primera	\$483,336.50	-\$40,297.52	\$443,038.98	\$311,074.04	\$311,074.04	\$131,964.94
1.1.3.2 Regiduria Segunda	\$603,387.06	-\$23,583.80	\$579,803.26	\$407,773.31	\$407,773.31	\$172,029.95
1.1.3.3 Regiduria Tercera	\$605,385.54	-\$30,653.39	\$574,732.15	\$402,288.27	\$402,288.27	\$172,443.88
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$1,483,068.07	\$218,509.46	\$1,701,577.53	\$1,018,880.25	\$1,018,880.25	\$682,697.28
1.1.4.2 Registro Civil	\$812,656.31	\$141,709.96	\$954,366.27	\$643,793.60	\$643,793.60	\$310,572.67
1.1.4.3 Archivo Municipal	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.4 Protección Civil	\$331,353.00	\$123,306.49	\$454,659.49	\$332,439.95	\$332,439.95	\$122,219.54
1.1.4.5 Comunicación Social	\$234,175.00	\$258,049.23	\$492,224.23	\$377,276.87	\$377,276.87	\$114,947.36
1.1.5 Organo de Control Interno						
1.1.5.1 Órgano de Control Interno	\$567,661.75	\$88,657.89	\$656,319.64	\$498,742.75	\$498,742.75	\$157,576.89
1.1.5.2 Oficiala Mayor	\$891,705.41	\$57,472.48	\$949,177.89	\$616,561.01	\$616,561.01	\$332,616.88
1.1.5.3 Logistica	\$278,618.00	\$64,023.58	\$342,641.58	\$229,614.88	\$229,614.88	\$113,026.70
1.1.5.4 Informatica	\$123,830.00	\$24,766.67	\$148,596.67	\$111,129.25	\$111,129.25	\$37,467.42
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	\$15,134.50	\$397,467.94	\$247,936.71	\$247,936.71	\$149,531.23
1.2.1.2 Parques y Jardines	\$123,917.92	\$128,306.37	\$252,224.29	\$200,408.68	\$200,408.68	\$51,815.61
1.2.1.3 Panteones	\$152,744.41	\$3,728.00	\$156,472.41	\$103,738.72	\$103,738.72	\$52,733.69
1.2.1.4 Alumbrado Publico	\$321,093.30	\$12,361.15	\$333,454.45	\$219,555.81	\$219,555.81	\$113,898.64
1.2.1.5 Limpia Publica	\$1,746,430.78	\$1,322,278.91	\$3,068,709.69	\$2,496,555.03	\$2,496,555.03	\$572,154.66
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$392,656.00	\$46,623.95	\$439,279.95	\$282,931.56	\$282,931.56	\$156,348.39
1.2.2.2 Turismo	\$294,826.00	\$88,714.90	\$383,540.90	\$259,452.85	\$259,452.85	\$124,088.05
1.2.2.3 Fomento Agropecuario	\$684,613.25	\$27,750.44	\$712,363.69	\$394,238.12	\$394,238.12	\$318,125.57
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$2,388,381.29	\$351,977.52	\$2,740,358.81	\$1,864,513.07	\$1,864,513.07	\$875,845.74
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	\$411,016.99	\$674,268.24	\$563,666.09	\$563,666.09	\$110,602.15
1.2.3.4 Educación y Cultura	\$1,078,004.58	\$84,962.94	\$1,162,967.52	\$821,256.89	\$821,256.89	\$341,710.63
1.2.3.5 Gestion Social	\$150,898.25	\$514,474.05	\$665,372.30	\$603,319.10	\$603,319.10	\$62,053.20



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Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre 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	\$51,088.20	\$51,088.20	\$38,221.80	\$38,221.80	\$12,866.40
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	\$5,089,859.58	\$6,822,857.58	\$1,211,516.65	\$1,211,516.65	\$5,611,340.93
1.2.5.2 Desarrollo Urbano	\$127,830.00	\$9,207.30	\$137,037.30	\$96,711.67	\$96,711.67	\$40,325.63
1.2.6 Policía Municipal Preventiva	\$87,000.00	-\$398.75	\$86,601.25	\$65,749.25	\$65,749.25	\$20,852.00
1.2.7 Tesorería						
1.2.7.1 Tesorería Municipal	\$11,501,181.20	-\$881,784.86	\$10,619,396.34	\$6,469,798.07	\$6,469,798.07	\$4,149,598.27
1.2.7.2 Catastro	\$408,160.36	\$97,556.00	\$505,716.36	\$364,422.72	\$364,422.72	\$141,293.64
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	\$121,837,894.00	\$4,060,420.39	\$125,898,314.39	\$52,101,524.09	\$52,101,524.09	\$73,796,790.30
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$8,480,000.00	-\$1,413,875.06	\$7,066,124.94	\$5,926,124.94	\$5,926,124.94	\$1,140,000.00
1.1.1.2 Unidad de Acceso a la	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$70,000.00	-\$63,183.99	\$6,816.01	\$6,816.01	\$6,816.01	\$0.00
1.1.2.2 Departamento juridico	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3 Regiduría						
1.1.3.1 Regiduria primera	\$85,000.00	-\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.2 Regiduria Segunda	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3.3 Regiduria Tercera	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$20,000.00	\$95,442.55	\$115,442.55	\$115,442.55	\$115,442.55	\$0.00
1.1.4.2 Registro Civil	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.3 Archivo Municipal	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.4 Protección Civil	\$160,000.00	-\$116,038.99	\$43,961.01	\$43,961.01	\$43,961.01	\$0.00
1.1.4.5 Comunicación Social	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1.1.5 Organo de Control Interno						
1.1.5.1 Órgano de Control Interno	\$185,000.00	\$207,145.99	\$392,145.99	\$376,694.51	\$376,694.51	\$15,451.48
1.1.5.2 Oficiala Mayor	\$50,000.00	-\$10,000.00	\$40,000.00	\$11,413.00	\$11,413.00	\$28,587.00
1.1.5.3 Logistica	\$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	\$46,436.50	\$46,436.50	\$46,436.50	\$46,436.50	\$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	\$731,000.00	\$1,271,000.00	\$1,263,635.86	\$1,263,635.86	\$7,364.14
1.2.1.5 Limpia Publica	\$80,000.00	\$287,044.25	\$367,044.25	\$367,044.25	\$367,044.25	\$0.00



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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2018

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	-\$17,000.00	\$23,000.00	\$1,634.00	\$1,634.00	\$21,366.00
1.2.3	Desarrollo social						
1.2.3.1	DIF Municipal	\$90,000.00	\$19,615.99	\$109,615.99	\$95,615.99	\$95,615.99	\$14,000.00
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	-\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1.2.3.4	Educación y Cultura	\$20,000.00	-\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
1.2.3.5	Gestión 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 Públicas	\$103,531,269.00	\$3,130,876.98	\$106,662,145.98	\$35,753,977.75	\$35,753,977.75	\$70,908,168.23
1.2.5.2	Desarrollo Urbano	\$20,000.00	\$4,094.00	\$24,094.00	\$14,094.00	\$14,094.00	\$10,000.00
1.2.6	Policía Municipal Preventiva	\$7,156,425.00	\$2,084,678.39	\$9,241,103.39	\$7,811,893.72	\$7,811,893.72	\$1,429,209.67
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$990,200.00	-\$654,667.22	\$335,532.78	\$162,889.00	\$162,889.00	\$172,643.78
1.2.7.2	Catastro	\$30,000.00	-\$5,906.00	\$24,094.00	\$14,094.00	\$14,094.00	\$10,000.00
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	\$12,852,106.74	\$166,525,521.30	\$76,201,771.26	\$76,201,771.26	\$90,323,750.04

H. AYUNTAMIENTO CONSTITUCIONAL
2018 - 2021**PRESIDENCIA**
COSCOMATEPEC, VER.

SERAFIN GONZÁLEZ SAAVEDRA

PRESIDENTE MUNICIPAL

H. AYUNTAMIENTO CONSTITUCIONAL
2018 - 2021

MARÍA GUADALUPE VÁZQUEZ SAAVEDRA

TESORERO MUNICIPAL

TESORERÍA
COSCOMATEPEC

COMISIÓN DE HACIENDA

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

ANGÉLICA MARÍA PINEDA MARTÍNEZ

SÍNDICO

LUCÍA LÓPEZ OLGUÍN

REGIDOR TERCERO

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