



COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2020

Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos			
			Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$43,203,402.56	\$3,547,307.47	\$46,750,710.03	\$29,683,798.20	\$29,683,798.20	\$17,066,911.83
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$6,648,501.82	-\$3,498,960.15	\$3,149,541.67	\$1,188,365.31	\$1,188,365.31	\$1,961,176.36
1.1.1.2 Unidad de Transparencia	\$166,031.50	\$6,425.26	\$172,456.76	\$111,926.71	\$111,926.71	\$60,530.05
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$1,235,996.25	\$65,781.42	\$1,301,777.67	\$845,641.08	\$845,641.08	\$456,136.59
1.1.2.2 Departamento juridico	\$532,429.00	\$57,548.08	\$589,977.08	\$323,093.99	\$323,093.99	\$266,883.09
1.1.3 Regiduría						
1.1.3.1 Regiduria primera	\$617,306.26	\$45,018.87	\$662,325.13	\$458,013.31	\$458,013.31	\$204,311.82
1.1.3.2 Regiduria Segunda	\$471,344.25	\$37,628.76	\$508,973.01	\$354,910.17	\$354,910.17	\$154,062.84
1.1.3.3 Regiduria Tercera	\$473,644.25	\$40,889.78	\$514,534.03	\$359,781.81	\$359,781.81	\$154,752.22
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$866,153.26	\$136,687.72	\$1,002,840.98	\$666,993.00	\$666,993.00	\$335,847.98
1.1.4.2 Registro Civil	\$1,509,400.91	\$97,821.37	\$1,607,222.28	\$1,081,521.77	\$1,081,521.77	\$525,700.51
1.1.4.3 Archivo Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.4 Protección Civil	\$791,951.25	\$198,541.22	\$990,492.47	\$687,829.02	\$687,829.02	\$302,663.45
1.1.4.5 Comunicación Social	\$608,034.50	\$70,592.63	\$678,627.13	\$386,315.77	\$386,315.77	\$292,311.36
1.1.4.6 Agentes y Subagentes	\$2,897,265.00	\$1,382,625.88	\$4,279,890.88	\$3,583,599.37	\$3,583,599.37	\$696,291.51
1.1.5 Organo de Control Interno						
1.1.5.1 Órgano de Control Interno	\$660,672.50	\$553,873.27	\$1,214,545.77	\$843,981.40	\$843,981.40	\$370,564.37
1.1.5.2 Oficiala Mayor	\$923,281.34	\$30,267.89	\$953,549.23	\$536,764.40	\$536,764.40	\$416,784.83
1.1.5.3 Logistica	\$450,425.57	\$49,892.59	\$500,318.16	\$335,502.18	\$335,502.18	\$164,815.98
1.1.5.4 Informatica	\$292,321.71	\$20,155.85	\$312,477.56	\$215,743.26	\$215,743.26	\$96,734.30
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 Embellecimiento Urbano	\$1,337,492.07	\$67,542.27	\$1,405,034.34	\$839,701.82	\$839,701.82	\$565,332.52
1.2.1.2 Parques y Jardines	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.5 Limpia Publica	\$2,556,080.50	\$395,872.49	\$2,951,952.99	\$2,065,486.20	\$2,065,486.20	\$886,466.79
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$827,788.00	\$544,364.39	\$1,372,152.39	\$1,087,953.31	\$1,087,953.31	\$284,199.08
1.2.2.2 Turismo	\$353,209.75	\$68,280.49	\$421,490.24	\$243,224.52	\$243,224.52	\$178,265.72
1.2.2.3 Fomento Agropecuario	\$428,877.67	\$37,518.49	\$466,396.16	\$285,137.93	\$285,137.93	\$181,258.23
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$1,860,886.00	\$124,176.54	\$1,985,062.54	\$1,071,726.83	\$1,071,726.83	\$913,335.71
1.2.3.2 UBR	\$638,615.00	\$48,191.55	\$686,806.55	\$478,835.07	\$478,835.07	\$207,971.48
1.2.3.3 COMUDE	\$1,351,771.50	\$34,460.92	\$1,386,232.42	\$520,104.65	\$520,104.65	\$866,127.77
1.2.3.4 Educación y Cultura	\$1,463,570.85	\$118,066.96	\$1,581,637.81	\$839,269.75	\$839,269.75	\$742,368.06
1.2.3.5 Gestion Social	\$519,317.50	\$26,398.09	\$545,715.59	\$247,343.65	\$247,343.65	\$298,371.94
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	\$181,423.00	\$9,915.42	\$191,338.42	\$115,582.77	\$115,582.77	\$75,755.65
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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Del 1 de enero al 30 de septiembre de 2020

1.2.5 Dirección de Obras Públicas						
1.2.5.1 Dirección de Obras Publicas	\$1,617,480.25	\$664,782.49	\$2,282,262.74	\$1,644,864.31	\$1,644,864.31	\$637,398.43
1.2.5.2 Desarrollo Urbano	\$310,256.76	\$22,369.87	\$332,626.63	\$224,751.95	\$224,751.95	\$107,874.68
1.2.6 Policía Municipal Preventiva	\$151,600.00	\$41,881.84	\$193,481.84	\$100,768.50	\$100,768.50	\$92,713.34
1.2.7 Tesorería						
1.2.7.1 Tesorería Municipal	\$10,226,994.84	\$1,967,456.36	\$12,194,451.20	\$7,710,120.96	\$7,710,120.96	\$4,484,330.24
1.2.7.2 Catastro	\$233,279.50	\$81,238.86	\$314,518.36	\$228,943.43	\$228,943.43	\$85,574.93
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	\$130,278,923.00	\$4,258,790.92	\$134,537,713.92	\$50,135,215.52	\$50,135,215.52	\$84,402,498.40
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$2,460,000.00	\$165,098.10	\$2,625,098.10	\$2,159,910.16	\$2,159,910.16	\$465,187.94
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.2 Departamento jurídico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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 Secretaria Municipal	\$0.00	\$13,999.00	\$13,999.00	\$13,999.00	\$13,999.00	\$0.00
1.1.4.2 Registro Civil	\$0.00	\$7,192.00	\$7,192.00	\$7,192.00	\$7,192.00	\$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	\$160,000.00	\$81,636.66	\$241,636.66	\$224,554.69	\$224,554.69	\$17,081.97
1.1.4.5 Comunicación Social	\$0.00	\$33,324.48	\$33,324.48	\$33,324.48	\$33,324.48	\$0.00
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	\$430,000.00	-\$26,662.00	\$403,338.00	\$348,256.57	\$348,256.57	\$55,081.43
1.1.5.2 Oficiala Mayor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5.3 Logistica	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
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 Embellecimiento Urbano	\$1,070,000.00	-\$401,053.75	\$668,946.25	\$646,478.26	\$646,478.26	\$22,467.99
1.2.1.2 Parques y Jardines	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.5 Limpia Publica	\$2,000,000.00	\$186,758.48	\$2,186,758.48	\$1,457,545.54	\$1,457,545.54	\$729,212.94
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$0.00	\$6,300.01	\$6,300.01	\$6,300.01	\$6,300.01	\$0.00
1.2.2.2 Turismo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2.3 Fomento Agropecuario	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo social						

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CLASIFICACIÓN ADMINISTRATIVA						
Del 1 de enero al 30 de septiembre de 2020						
1.2.3.1 DIF Municipal	\$50,000.00	\$383.99	\$50,383.99	\$37,485.00	\$37,485.00	\$12,898.99
1.2.3.2 UBR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3 COMUDE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.4 Educación y Cultura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.5 Gestión Social	\$0.00	\$12,999.00	\$12,999.00	\$12,999.00	\$12,999.00	\$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	\$108,652,460.00	\$4,284,548.06	\$112,937,008.06	\$33,832,595.85	\$33,832,595.85	\$79,104,412.21
1.2.5.2 Desarrollo Urbano	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6 Policía Municipal Preventiva	\$15,246,463.00	-\$369,345.11	\$14,877,117.89	\$10,890,962.96	\$10,890,962.96	\$3,986,154.93
1.2.7 Tesorería						
1.2.7.1 Tesorería Municipal	\$200,000.00	\$263,612.00	\$463,612.00	\$463,612.00	\$463,612.00	\$0.00
1.2.7.2 Catastro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$173,482,325.56	\$7,806,098.39	\$181,288,423.95	\$79,819,013.72	\$79,819,013.72	\$101,469,410.23



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

REGIDURÍA 3A
COSCOMATEPEC, VER.

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

ANGÉLICA MARÍA PINEDA MARTÍNEZ
SÍNDICO

LUCÍA LÓPEZ OLGUÍN
REGIDOR TERCERO

