



COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2021

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$42,595,593.53	\$1,049,552.27	\$43,645,145.80	\$31,382,200.98	\$31,382,200.98	\$12,262,944.82
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$5,198,166.15	-\$1,645,946.74	\$3,552,219.41	\$2,173,454.03	\$2,173,454.03	\$1,378,765.38
1.1.1.2 Unidad de Transparencia	\$297,834.26	\$0.00	\$297,834.26	\$224,796.64	\$224,796.64	\$73,037.62
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$2,102,573.97	\$88,800.32	\$2,191,374.29	\$1,602,105.37	\$1,602,105.37	\$589,268.92
1.1.2.2 Departamento juridico	\$247,981.75	\$2,399.00	\$250,380.75	\$177,763.40	\$177,763.40	\$72,617.35
1.1.3 Regiduría						
1.1.3.1 Regiduría primera	\$635,044.40	\$18,473.31	\$653,517.71	\$489,787.90	\$489,787.90	\$163,729.81
1.1.3.2 Regiduría Segunda	\$480,673.25	\$18,591.95	\$499,265.20	\$363,130.05	\$363,130.05	\$136,135.15
1.1.3.3 Regiduría Tercera	\$490,673.25	\$20,343.31	\$511,016.56	\$363,857.61	\$363,857.61	\$147,158.95
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$950,253.69	\$96,837.91	\$1,047,091.60	\$753,931.87	\$753,931.87	\$293,159.73
1.1.4.2 Registro Civil	\$1,441,206.12	\$38,049.16	\$1,479,255.28	\$1,154,796.69	\$1,154,796.69	\$324,458.59
1.1.4.3 Archivo Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.4 Protección Civil	\$981,451.50	\$65,783.18	\$1,047,234.68	\$658,987.14	\$658,987.14	\$388,247.54
1.1.4.5 Comunicación Social	\$547,712.00	-\$16,450.12	\$531,261.88	\$272,078.82	\$272,078.82	\$259,183.06
1.1.4.6 Agentes y Subagentes	\$3,081,975.00	\$123,279.00	\$3,205,254.00	\$2,335,924.50	\$2,335,924.50	\$869,329.50
1.1.5 Organo de Control Interno						
1.1.5.1 Órgano de Control Interno	\$1,230,206.62	-\$149,577.15	\$1,080,629.47	\$795,747.94	\$795,747.94	\$284,881.53
1.1.5.2 Oficiala Mayor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5.3 Logistica	\$471,109.79	-\$16,239.61	\$454,870.18	\$301,278.65	\$301,278.65	\$153,591.53
1.1.5.4 Informatica	\$307,701.50	-\$5,262.53	\$302,438.97	\$207,304.78	\$207,304.78	\$95,134.19
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.2 Parques y Jardines	\$323,718.28	\$0.00	\$323,718.28	\$250,862.18	\$250,862.18	\$72,856.10
1.2.1.3 Panteones	\$386,087.05	\$1,652.73	\$387,739.78	\$313,552.72	\$313,552.72	\$74,187.06
1.2.1.4 Alumbrado Publico	\$778,427.91	-\$31,295.04	\$747,132.87	\$536,597.92	\$536,597.92	\$210,534.95
1.2.1.5 Limpia Publica	\$2,890,889.50	\$64,431.72	\$2,955,321.22	\$2,069,077.88	\$2,069,077.88	\$886,243.34
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$883,328.25	\$15,323.83	\$898,652.08	\$610,668.05	\$610,668.05	\$287,984.03
1.2.2.2 Turismo	\$294,306.75	\$1,171.72	\$295,478.47	\$192,535.10	\$192,535.10	\$102,943.37
1.2.2.3 Fomento Agropecuario	\$223,674.29	\$855.79	\$224,530.08	\$163,191.13	\$163,191.13	\$61,338.95
1.2.2.4 Parque Recreativo	\$0.00	\$2,348,457.32	\$2,348,457.32	\$2,248,521.70	\$2,248,521.70	\$99,935.62
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$1,690,198.74	-\$48,426.45	\$1,641,772.29	\$986,876.50	\$986,876.50	\$654,895.79
1.2.3.2 UBR	\$553,675.00	\$10,788.83	\$564,463.83	\$368,383.97	\$368,383.97	\$196,079.86
1.2.3.3 COMUDE	\$660,134.00	\$135,100.32	\$795,234.32	\$661,026.30	\$661,026.30	\$134,208.02
1.2.3.4 Educación y Cultura	\$432,639.51	\$5,206.14	\$437,845.65	\$344,781.89	\$344,781.89	\$93,063.76
1.2.3.5 Gestion Social	\$269,634.75	-\$28,547.00	\$241,087.75	\$134,066.89	\$134,066.89	\$107,020.86
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	\$179,360.25	\$197,122.34	\$376,482.59	\$325,816.73	\$325,816.73	\$50,665.86



COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2021

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	\$2,667,535.79	-\$532,917.39	\$2,134,618.40	\$1,480,658.62	\$1,480,658.62	\$653,959.78
1.2.5.2	Desarrollo Urbano	\$349,681.26	\$24,649.87	\$374,331.13	\$276,756.36	\$276,756.36	\$97,574.77
1.2.6	Policía Municipal Preventiva	\$199,000.00	-\$6,248.66	\$192,751.34	\$107,143.88	\$107,143.88	\$85,607.46
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$10,757,534.70	\$288,908.95	\$11,046,443.65	\$8,122,774.98	\$8,122,774.98	\$2,923,668.67
1.2.7.2	Catastro	\$591,204.25	-\$35,763.74	\$555,440.51	\$313,962.79	\$313,962.79	\$241,477.72
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	\$132,465,369.00	\$1,504,283.71	\$133,969,652.71	\$57,516,709.45	\$57,516,709.45	\$76,452,943.26
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal						
1.1.1.1	Presidencia Municipal	\$2,630,000.00	-\$2,630,000.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2.2	Departamento juridico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3	Regiduría						
1.1.3.1	Regiduria 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	Secretaria Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.2	Registro Civil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.5	Comunicación Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$350,000.00	-\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5.2	Oficiala Mayor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5.3	Logistica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	Embelllecimiento Urbano	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$670,000.00	-\$670,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.5	Limpia Publica	\$2,400,000.00	-\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2	Desarrollo Económico						
1.2.2.1	Comercio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de septiembre de 2021

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
1.2.2.4 Parque Recreativo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$107,134,989.44	\$25,559,663.27	\$132,694,652.71	\$57,516,709.45	\$57,516,709.45	\$75,177,943.26
1.2.5.2 Desarrollo Urbano	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6 Policía Municipal Preventiva	\$14,620,379.56	-\$14,620,379.56	\$0.00	\$0.00	\$0.00	\$0.00
1.2.7 Tesorería						
1.2.7.1 Tesorería Municipal	\$4,450,000.00	-\$3,175,000.00	\$1,275,000.00	\$0.00	\$0.00	\$1,275,000.00
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 (III = I + II)	\$175,060,962.53	\$2,553,835.98	\$177,614,798.51	\$88,898,910.43	\$88,898,910.43	\$88,715,888.08



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

ANGÉLICA MARÍA PINEDA MARTÍNEZ

SÍNDICO

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

LUCÍA LÓPEZ OLGUÍN

REGIDOR TERCERO

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