



COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2020

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$43,203,402.56	\$2,176,844.29	\$45,380,246.85	\$9,440,603.63	\$9,440,603.63	\$35,939,643.22
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$6,648,501.82	-\$564,967.82	\$6,083,534.00	\$356,999.97	\$356,999.97	\$5,726,534.03
1.1.1.2 Unidad de Transparencia	\$166,031.50	\$1,034.00	\$167,065.50	\$37,887.44	\$37,887.44	\$129,178.06
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$1,235,996.25	\$4,243.58	\$1,240,239.83	\$268,662.54	\$268,662.54	\$971,577.29
1.1.2.2 Departamento juridico	\$532,429.00	\$28,773.28	\$561,202.28	\$140,819.18	\$140,819.18	\$420,383.10
1.1.3 Regiduría						
1.1.3.1 Regiduria primera	\$617,306.26	\$24,984.54	\$642,290.80	\$162,811.70	\$162,811.70	\$479,479.10
1.1.3.2 Regiduria Segunda	\$471,344.25	\$18,927.06	\$490,271.31	\$131,211.68	\$131,211.68	\$359,059.63
1.1.3.3 Regiduria Tercera	\$473,644.25	\$19,033.99	\$492,678.24	\$130,918.60	\$130,918.60	\$361,759.64
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$866,153.26	\$59,716.43	\$925,869.69	\$233,959.31	\$233,959.31	\$691,910.38
1.1.4.2 Registro Civil	\$1,509,400.91	\$61,168.01	\$1,570,568.92	\$351,210.52	\$351,210.52	\$1,219,358.40
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	\$31,753.20	\$823,704.45	\$216,781.08	\$216,781.08	\$606,923.37
1.1.4.5 Comunicación Social	\$608,034.50	\$33,406.26	\$641,440.76	\$152,584.53	\$152,584.53	\$488,856.23
1.1.4.6 Agentes y Subagentes	\$2,897,265.00	\$0.00	\$2,897,265.00	\$770,585.75	\$770,585.75	\$2,126,679.25
1.1.5 Organo de Control Interno						
1.1.5.1 Órgano de Control Interno	\$660,672.50	\$102,923.96	\$763,596.46	\$215,326.76	\$215,326.76	\$548,269.70
1.1.5.2 Oficiala Mayor	\$923,281.34	\$20,470.00	\$943,751.34	\$206,290.00	\$206,290.00	\$737,461.34
1.1.5.3 Logistica	\$450,425.57	\$26,175.41	\$476,600.98	\$127,909.72	\$127,909.72	\$348,691.26
1.1.5.4 Informatica	\$292,321.71	\$2,056.68	\$294,378.39	\$70,309.22	\$70,309.22	\$224,069.17
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	\$22,618.57	\$1,360,110.64	\$282,309.98	\$282,309.98	\$1,077,800.66
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	\$191,512.42	\$2,747,592.92	\$700,582.46	\$700,582.46	\$2,047,010.46
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$827,788.00	\$326,138.01	\$1,153,926.01	\$511,297.34	\$511,297.34	\$642,628.67
1.2.2.2 Turismo	\$353,209.75	\$60,558.65	\$413,768.40	\$138,174.04	\$138,174.04	\$275,594.36
1.2.2.3 Fomento Agropecuario	\$428,877.67	\$1,292.91	\$430,170.58	\$86,311.08	\$86,311.08	\$343,859.50
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$1,860,886.00	-\$40,224.40	\$1,820,661.60	\$421,519.26	\$421,519.26	\$1,399,142.34
1.2.3.2 UBR	\$638,615.00	\$19,058.52	\$657,673.52	\$172,326.12	\$172,326.12	\$485,347.40
1.2.3.3 COMUDE	\$1,351,771.50	\$14,354.23	\$1,366,125.73	\$233,945.16	\$233,945.16	\$1,132,180.57
1.2.3.4 Educación y Cultura	\$1,463,570.85	\$36,591.37	\$1,500,162.22	\$329,216.67	\$329,216.67	\$1,170,945.55
1.2.3.5 Gestion Social	\$519,317.50	\$5,799.12	\$525,116.62	\$83,593.65	\$83,593.65	\$441,522.97
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	\$1,340.01	\$182,763.01	\$40,760.52	\$40,760.52	\$142,002.49
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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1.2.5.1	Dirección de Obras Publicas	\$1,617,480.25	\$87,212.70	\$1,704,692.95	\$441,796.53	\$441,796.53	\$1,262,896.42
1.2.5.2	Desarrollo Urbano	\$310,256.76	\$8,239.94	\$318,496.70	\$73,016.85	\$73,016.85	\$245,479.85
1.2.6	Policía Municipal Preventiva	\$151,600.00	\$3,718.19	\$155,318.19	\$12,707.72	\$12,707.72	\$142,610.47
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$10,226,994.84	\$1,549,747.77	\$11,776,742.61	\$2,267,912.13	\$2,267,912.13	\$9,508,830.48
1.2.7.2	Catastro	\$233,279.50	\$19,187.70	\$252,467.20	\$70,866.12	\$70,866.12	\$181,601.08
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	\$4,187,626.22	\$134,466,549.22	\$6,187,691.02	\$6,187,691.02	\$128,278,858.20
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal						
1.1.1.1	Presidencia Municipal	\$2,460,000.00	\$0.00	\$2,460,000.00	\$925,067.92	\$925,067.92	\$1,534,932.08
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	\$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	\$27,658.97	\$187,658.97	\$80,978.97	\$80,978.97	\$106,680.00
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	\$0.00	\$430,000.00	\$0.00	\$0.00	\$430,000.00
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	Embellacimiento Urbano	\$1,070,000.00	\$8,961.01	\$1,078,961.01	\$141,797.21	\$141,797.21	\$937,163.80
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	\$0.00	\$2,000,000.00	\$421,220.93	\$421,220.93	\$1,578,779.07
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						
1.2.3.1	DIF Municipal	\$50,000.00	\$383.99	\$50,383.99	\$26,548.00	\$26,548.00	\$23,835.99



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Del 1 de enero al 31 de marzo de 2020

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 Públicas	\$108,652,460.00	\$3,987,685.47	\$112,640,145.47	\$951,975.17	\$951,975.17	\$111,688,170.30
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	\$112,408.29	\$15,358,871.29	\$3,589,574.33	\$3,589,574.33	\$11,769,296.96
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$200,000.00	\$3,712.00	\$203,712.00	\$3,712.00	\$3,712.00	\$200,000.00
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	\$173,482,325.56	\$6,364,470.51	\$179,846,796.07	\$15,628,294.65	\$15,628,294.65	\$164,218,501.42



H. AYUNTAMIENTO CONSTITUCIONAL
2018-2021 COSCOMATEPEC, VER.
SERAFÍN GONZÁLEZ SAAVEDRA
PRESIDENTE MUNICIPAL

H. AYUNTAMIENTO CONSTITUCIONAL
2018-2021
MARÍA GUADALUPE VÁZQUEZ SAAVEDRA
TESORERO MUNICIPAL

H. AYUNTAMIENTO CONSTITUCIONAL
2018-2021
COSCOMATEPEC, VER.
ANGÉLICA MARÍA PINEDA MARTÍNEZ
SÍNDICO

COMISIÓN DE HACIENDA

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



LUCÍA LÓPEZ OLGUÍN
REGIDOR TERCERO