



COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de diciembre de 2020

Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos			
			Modificado	Devengado	Pagado	Subejercicio
III. Total de Egreso	\$173,482,325.56	\$12,679,855.27	\$186,162,180.83	\$177,452,471.86	\$177,452,471.86	\$8,709,708.97
I. Gasto No Etiquetado	\$43,203,402.56	\$5,778,165.30	\$48,981,567.86	\$40,275,631.45	\$40,275,631.45	\$8,705,936.41
II. Gasto Etiquetado	\$130,278,923.00	\$6,901,689.97	\$137,180,612.97	\$137,176,840.41	\$137,176,840.41	\$3,772.56
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$6,648,501.82	-\$3,618,408.50	\$3,030,093.32	\$2,024,147.52	\$2,024,147.52	\$1,005,945.80
1.1.1.2 Unidad de Transparencia	\$166,031.50	\$6,425.26	\$172,456.76	\$152,125.45	\$152,125.45	\$20,331.31
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$1,235,996.25	\$87,920.25	\$1,323,916.50	\$1,167,064.69	\$1,167,064.69	\$156,851.81
1.1.2.2 Departamento juridico	\$532,429.00	\$57,548.08	\$589,977.08	\$387,673.41	\$387,673.41	\$202,303.67
1.1.3 Regiduría						
1.1.3.1 Regiduria primera	\$617,306.26	\$73,653.10	\$690,959.36	\$638,114.63	\$638,114.63	\$52,844.73
1.1.3.2 Regiduria Segunda	\$471,344.25	\$37,628.76	\$508,973.01	\$484,845.57	\$484,845.57	\$24,127.44
1.1.3.3 Regiduria Tercera	\$473,644.25	\$42,039.76	\$515,684.01	\$492,440.60	\$492,440.60	\$23,243.41
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$866,153.26	\$191,880.95	\$1,058,034.21	\$915,530.73	\$915,530.73	\$142,503.48
1.1.4.2 Registro Civil	\$1,509,400.91	\$331,752.33	\$1,841,153.24	\$1,572,050.29	\$1,572,050.29	\$269,102.95
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	\$249,541.60	\$1,041,492.85	\$936,933.73	\$936,933.73	\$104,559.12
1.1.4.5 Comunicación Social	\$608,034.50	\$16,592.63	\$624,627.13	\$518,312.39	\$518,312.39	\$106,314.74
1.1.4.6 Agentes y Subagentes	\$2,897,265.00	\$1,968,764.25	\$4,866,029.25	\$4,328,083.85	\$4,328,083.85	\$537,945.40
1.1.5 Organismo de Control Interno						
1.1.5.1 Órgano de Control Interno	\$660,672.50	\$656,748.03	\$1,317,420.53	\$1,158,554.96	\$1,158,554.96	\$158,865.57
1.1.5.2 Oficiala Mayor	\$923,281.34	\$143,666.55	\$1,066,947.89	\$757,896.74	\$757,896.74	\$309,051.15
1.1.5.3 Logistica	\$450,425.57	\$53,948.19	\$504,373.76	\$449,549.76	\$449,549.76	\$54,824.00
1.1.5.4 Informatica	\$292,321.71	\$20,735.18	\$313,056.89	\$292,538.08	\$292,538.08	\$20,518.81
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	\$204,877.92	\$1,542,369.99	\$1,178,304.87	\$1,178,304.87	\$364,065.12
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	\$448,799.74	\$3,004,880.24	\$2,867,679.00	\$2,867,679.00	\$137,201.24
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$827,788.00	\$702,881.16	\$1,530,669.16	\$1,464,867.66	\$1,464,867.66	\$65,801.50
1.2.2.2 Turismo	\$353,209.75	\$70,092.01	\$423,301.76	\$312,232.47	\$312,232.47	\$111,069.29
1.2.2.3 Fomento Agropecuario	\$428,877.67	\$75,119.45	\$503,997.12	\$350,036.55	\$350,036.55	\$153,960.57
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$1,860,886.00	\$135,965.55	\$1,996,851.55	\$1,405,946.77	\$1,405,946.77	\$590,904.78
1.2.3.2 UBR	\$638,615.00	\$51,120.74	\$689,735.74	\$655,291.06	\$655,291.06	\$34,444.68



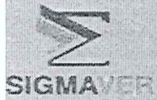
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Del 1 de enero al 31 de diciembre de 2020

1.2.3.3	COMUDE	\$1,351,771.50	-\$265,539.08	\$1,086,232.42	\$646,345.17	\$646,345.17	\$439,887.25
1.2.3.4	Educación y Cultura	\$1,463,570.85	\$229,320.95	\$1,692,891.80	\$1,108,421.41	\$1,108,421.41	\$584,470.39
1.2.3.5	Gestion Social	\$519,317.50	\$33,616.27	\$552,933.77	\$336,683.31	\$336,683.31	\$216,250.46
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	\$165,586.47	\$165,586.47	\$25,751.95
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	\$1,617,480.25	\$991,251.43	\$2,608,731.68	\$2,411,070.19	\$2,411,070.19	\$197,661.49
1.2.5.2	Desarrollo Urbano	\$310,256.76	\$69,936.80	\$380,193.56	\$338,440.48	\$338,440.48	\$41,753.08
1.2.6	Policía Municipal Preventiva	\$151,600.00	\$51,276.87	\$202,876.87	\$152,908.54	\$152,908.54	\$49,968.33
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$10,226,994.84	\$2,536,554.76	\$12,763,549.60	\$10,288,652.84	\$10,288,652.84	\$2,474,896.76
1.2.7.2	Catastro	\$233,279.50	\$112,538.89	\$345,818.39	\$317,302.26	\$317,302.26	\$28,516.13
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
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal						
1.1.1.1	Presidencia Municipal	\$2,460,000.00	\$320,567.92	\$2,780,567.92	\$2,780,567.92	\$2,780,567.92	\$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	\$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	\$143,890.80	\$303,890.80	\$303,890.80	\$303,890.80	\$0.00
1.1.4.5	Comunicación Social	\$0.00	\$33,962.48	\$33,962.48	\$33,962.48	\$33,962.48	\$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	-\$86,122.14	\$343,877.86	\$343,877.86	\$343,877.86	\$0.00
1.1.5.2	Oficiala Mayor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5.3	Logística	\$10,000.00	-\$10,000.00	\$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	Embellecimiento Urbano	\$1,070,000.00	-\$399,761.72	\$670,238.28	\$670,238.28	\$670,238.28	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.1.5	Limpia Publica	\$2,000,000.00	\$324,532.90	\$2,324,532.90	\$2,324,532.90	\$2,324,532.90	\$0.00
1.2.2	Desarrollo Económico						



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Del 1 de enero al 31 de diciembre de 2020

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	\$11,990.00	\$11,990.00	\$11,990.00	\$11,990.00	\$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	\$13,919.77	\$63,919.77	\$63,919.77	\$63,919.77	\$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	\$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 Publicas	\$108,652,460.00	\$5,893,633.46	\$114,546,093.46	\$114,546,093.46	\$114,546,093.46	\$0.00
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	\$347,193.89	\$15,593,656.89	\$15,593,647.53	\$15,593,647.53	\$9.36
1.2.7 Tesorería						
1.2.7.1 Tesorería Municipal	\$200,000.00	\$267,392.60	\$467,392.60	\$463,629.40	\$463,629.40	\$3,763.20
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



H. AYTO. CONSTITUCIONAL,
2018 SERAFÍN GONZÁLEZ SAAVEDRA, VER.
PRESIDENTE MUNICIPAL
PRESIDENCIA

H. AYUNTAMIENTO CONSTITUCIONAL
2018-2021
MARÍA GUADALUPE MAZQUEZ SAAVEDRA
TESORERO MUNICIPAL
TESORERÍA
COSCOMATEPEC

COMISIÓN DE HACIENDA

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

LUCÍA LÓPEZ OLGUÍN
REGIDOR TERCERO
H. AYUNTAMIENTO CONSTITUCIONAL
2018 - 2021
REGIDURÍA 3A
COSCOMATEPEC, VER.