



COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2021

Concepto	Aprobado	Ampliaciones / (Reducciones)	Egresos			
			Modificado	Devengado	Pagado	Subejercicio
III. Total de Egreso	\$175,060,962.53	\$777,994.35	\$175,838,956.88	\$46,156,501.26	\$46,156,501.26	\$129,682,455.62
I. Gasto No Etiquetado	\$42,595,593.53	-\$95,771.87	\$42,499,821.66	\$20,163,352.85	\$20,163,352.85	\$22,336,468.81
II. Gasto Etiquetado	\$132,465,369.00	\$873,766.22	\$133,339,135.22	\$25,993,148.41	\$25,993,148.41	\$107,345,986.81
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$5,198,166.15	-\$1,945,946.74	\$3,252,219.41	\$1,169,206.17	\$1,169,206.17	\$2,083,013.24
1.1.1.2 Unidad de Transparencia	\$297,834.26	\$0.00	\$297,834.26	\$138,161.28	\$138,161.28	\$159,672.98
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$2,102,573.97	\$118,887.19	\$2,221,461.16	\$1,074,359.19	\$1,074,359.19	\$1,147,101.97
1.1.2.2 Departamento jurídico	\$247,981.75	\$2,399.00	\$250,380.75	\$120,336.72	\$120,336.72	\$130,044.03
1.1.3 Regiduría						
1.1.3.1 Regiduria primera	\$635,044.40	\$18,473.31	\$653,517.71	\$321,882.18	\$321,882.18	\$331,635.53
1.1.3.2 Regiduria Segunda	\$480,673.25	\$18,473.31	\$499,146.56	\$247,276.47	\$247,276.47	\$251,870.09
1.1.3.3 Regiduria Tercera	\$490,673.25	\$20,343.31	\$511,016.56	\$249,146.47	\$249,146.47	\$261,870.09
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$950,253.69	-\$2,753.14	\$947,500.55	\$424,279.56	\$424,279.56	\$523,220.99
1.1.4.2 Registro Civil	\$1,441,206.12	\$27,761.91	\$1,468,968.03	\$690,576.01	\$690,576.01	\$778,392.02
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	\$53,523.27	\$1,034,974.77	\$501,698.46	\$501,698.46	\$533,276.31
1.1.4.5 Comunicación Social	\$547,712.00	\$30,020.48	\$577,732.48	\$194,246.82	\$194,246.82	\$383,485.66
1.1.4.6 Agentes y Subagentes	\$3,081,975.00	\$123,279.00	\$3,205,254.00	\$1,479,348.00	\$1,479,348.00	\$1,725,906.00
1.1.5 Organos de Control Interno						
1.1.5.1 Órgano de Control Interno	\$1,230,206.62	\$182,492.57	\$1,412,699.19	\$550,630.11	\$550,630.11	\$862,069.08
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	\$9,760.39	\$480,870.18	\$198,866.01	\$198,866.01	\$282,004.17
1.1.5.4 Informatica	\$307,701.50	\$9,737.47	\$317,438.97	\$139,320.42	\$139,320.42	\$178,118.55
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	\$152,583.43	\$152,583.43	\$171,134.85
1.2.1.3 Panteones	\$386,087.05	\$0.00	\$386,087.05	\$179,719.10	\$179,719.10	\$206,367.95
1.2.1.4 Alumbrado Publico	\$778,427.91	\$7,752.27	\$786,180.18	\$342,254.06	\$342,254.06	\$443,926.12
1.2.1.5 Limpia Publica	\$2,890,889.50	\$35,464.33	\$2,926,353.83	\$1,385,925.99	\$1,385,925.99	\$1,540,427.84
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$883,328.25	\$15,289.67	\$898,617.92	\$409,283.84	\$409,283.84	\$489,334.08
1.2.2.2 Turismo	\$294,306.75	\$9,813.62	\$304,120.37	\$131,083.38	\$131,083.38	\$173,036.99
1.2.2.3 Fomento Agropecuario	\$223,674.29	\$0.00	\$223,674.29	\$94,010.93	\$94,010.93	\$129,663.36
1.2.2.4 Parque Recreativo	\$0.00	\$1,845,228.27	\$1,845,228.27	\$1,776,496.61	\$1,776,496.61	\$68,731.66
1.2.3 Desarrollo social						



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1.2.3.1	DIF Municipal	\$1,690,198.74	-\$25,107.86	\$1,665,090.88	\$671,273.91	\$671,273.91	\$993,816.97
1.2.3.2	UBR	\$553,675.00	\$5,754.67	\$559,429.67	\$263,256.71	\$263,256.71	\$296,172.96
1.2.3.3	COMUDE	\$660,134.00	\$92,366.98	\$752,500.98	\$413,599.70	\$413,599.70	\$338,901.28
1.2.3.4	Educación y Cultura	\$432,639.51	\$97.67	\$432,737.18	\$195,806.41	\$195,806.41	\$236,930.77
1.2.3.5	Gestión Social	\$269,634.75	\$1,453.00	\$271,087.75	\$89,638.01	\$89,638.01	\$181,449.74
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	\$103,163.04	\$282,523.29	\$184,699.27	\$184,699.27	\$97,824.02
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	\$2,667,535.79	-\$13,910.96	\$2,653,624.83	\$989,766.76	\$989,766.76	\$1,663,858.07
1.2.5.2	Desarrollo Urbano	\$349,681.26	\$23,149.56	\$372,830.82	\$176,272.40	\$176,272.40	\$196,558.42
1.2.6	Policía Municipal Preventiva	\$199,000.00	\$7,751.34	\$206,751.34	\$77,706.55	\$77,706.55	\$129,044.79
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$10,757,534.70	-\$881,620.05	\$9,875,914.65	\$4,907,884.86	\$4,907,884.86	\$4,968,029.79
1.2.7.2	Catastro	\$591,204.25	\$11,131.25	\$602,335.50	\$222,757.06	\$222,757.06	\$379,578.44
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	\$2,630,000.00	-\$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 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	Secretaría 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	Órgano 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	Logística	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5.4	Informática	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6	Órganos 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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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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
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	Gestion 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	\$24,929,145.78	\$132,064,135.22	\$25,993,148.41	\$25,993,148.41	\$106,070,986.81
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



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

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

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

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