



COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2021

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$42,595,593.53	-\$979,513.67	\$41,616,079.86	\$9,384,011.40	\$9,384,011.40	\$32,232,068.46
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$5,198,166.15	-\$442,599.44	\$4,755,566.71	\$675,276.50	\$675,276.50	\$4,080,290.21
1.1.1.2 Unidad de Transparencia	\$297,834.26	\$0.00	\$297,834.26	\$66,761.62	\$66,761.62	\$231,072.64
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$2,102,573.97	\$91,656.91	\$2,194,230.88	\$625,384.52	\$625,384.52	\$1,568,846.36
1.1.2.2 Departamento juridico	\$247,981.75	\$0.00	\$247,981.75	\$56,610.10	\$56,610.10	\$191,371.65
1.1.3 Regiduría						
1.1.3.1 Regiduría primera	\$635,044.40	\$18,473.31	\$653,517.71	\$167,176.99	\$167,176.99	\$486,340.72
1.1.3.2 Regiduría Segunda	\$480,673.25	\$18,473.31	\$499,146.56	\$132,874.89	\$132,874.89	\$366,271.67
1.1.3.3 Regiduría Tercera	\$490,673.25	\$20,343.31	\$511,016.56	\$134,744.89	\$134,744.89	\$376,271.67
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$950,253.69	\$5,175.78	\$955,429.47	\$210,848.86	\$210,848.86	\$744,580.61
1.1.4.2 Registro Civil	\$1,441,206.12	\$27,761.91	\$1,468,968.03	\$342,001.08	\$342,001.08	\$1,126,966.95
1.1.4.3 Archivo Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4.4 Protección Civil	\$981,451.50	\$26,923.22	\$1,008,374.72	\$299,349.28	\$299,349.28	\$709,025.44
1.1.4.5 Comunicación Social	\$547,712.00	\$0.00	\$547,712.00	\$95,130.88	\$95,130.88	\$452,581.12
1.1.4.6 Agentes y Subagentes	\$3,081,975.00	\$123,279.00	\$3,205,254.00	\$739,674.00	\$739,674.00	\$2,465,580.00
1.1.5 Organos de Control Interno						
1.1.5.1 Órgano de Control Interno	\$1,230,206.62	\$12,824.55	\$1,243,031.17	\$308,855.12	\$308,855.12	\$934,176.05
1.1.5.2 Oficiala Mayor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5.3 Logística	\$471,109.79	\$212.16	\$471,321.95	\$99,746.90	\$99,746.90	\$371,575.05
1.1.5.4 Informatica	\$307,701.50	\$1,146.96	\$308,848.46	\$72,855.66	\$72,855.66	\$235,992.80
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	\$73,271.62	\$73,271.62	\$250,446.66
1.2.1.3 Panteones	\$386,087.05	\$0.00	\$386,087.05	\$83,819.36	\$83,819.36	\$302,267.69
1.2.1.4 Alumbrado Publico	\$778,427.91	\$7,752.27	\$786,180.18	\$173,246.38	\$173,246.38	\$612,933.80
1.2.1.5 Limpia Publica	\$2,890,889.50	\$7,910.81	\$2,898,800.31	\$648,347.98	\$648,347.98	\$2,250,452.33
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$883,328.25	\$18,609.67	\$901,937.92	\$212,955.95	\$212,955.95	\$688,981.97
1.2.2.2 Turismo	\$294,306.75	\$3,680.67	\$297,987.42	\$60,710.31	\$60,710.31	\$237,277.11
1.2.2.3 Fomento Agropecuario	\$223,674.29	\$0.00	\$223,674.29	\$44,677.74	\$44,677.74	\$178,996.55
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$1,690,198.74	\$14,208.98	\$1,704,407.72	\$368,840.12	\$368,840.12	\$1,335,567.60
1.2.3.2 UBR	\$553,675.00	\$0.00	\$553,675.00	\$127,791.57	\$127,791.57	\$425,883.43
1.2.3.3 COMUDE	\$660,134.00	\$39,861.03	\$699,995.03	\$161,726.94	\$161,726.94	\$538,268.09
1.2.3.4 Educación y Cultura	\$432,639.51	\$97.67	\$432,737.18	\$91,674.18	\$91,674.18	\$341,063.00
1.2.3.5 Gestion Social	\$269,634.75	\$1,453.00	\$271,087.75	\$47,942.04	\$47,942.04	\$223,145.71
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	\$10,772.21	\$190,132.46	\$52,208.66	\$52,208.66	\$137,923.80
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	\$23,432.32	\$2,690,968.11	\$507,500.68	\$507,500.68	\$2,183,467.43
1.2.5.2 Desarrollo Urbano	\$349,681.26	\$18,109.64	\$367,790.90	\$94,378.00	\$94,378.00	\$273,412.90
1.2.6 Policía Municipal Preventiva	\$199,000.00	\$3,297.34	\$202,297.34	\$14,046.51	\$14,046.51	\$188,250.83



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Del 1 de enero al 31 de marzo de 2021

1.2.7 Tesorería						
1.2.7.1 Tesorería Municipal	\$10,757,534.70	-\$1,038,510.78	\$9,719,023.92	\$2,461,200.95	\$2,461,200.95	\$7,257,822.97
1.2.7.2 Catastro	\$591,204.25	\$6,140.52	\$597,344.77	\$132,381.12	\$132,381.12	\$464,963.65
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	\$859,695.45	\$133,325,064.45	\$6,908,964.49	\$6,908,964.49	\$126,416,099.96
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$2,630,000.00	-\$1,953,959.36	\$676,040.64	\$0.00	\$0.00	\$676,040.64
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	\$15,258.00	\$15,258.00	\$0.00	\$0.00	\$15,258.00
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 Organismo de Control Interno						
1.1.5.1 Órgano de Control Interno	\$350,000.00	-\$9,835.00	\$340,165.00	\$0.00	\$0.00	\$340,165.00
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 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	\$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
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	\$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



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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 31 de marzo de 2021

1.2.5	Dirección de Obras Públicas						
1.2.5.1	Dirección de Obras Publicas	\$107,134,989.44	\$22,205,611.41	\$129,340,600.85	\$6,908,964.49	\$6,908,964.49	\$122,431,636.36
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	-\$14,377,121.60	\$243,257.96	\$0.00	\$0.00	\$243,257.96
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$4,450,000.00	-\$1,740,258.00	\$2,709,742.00	\$0.00	\$0.00	\$2,709,742.00
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 Egresos	\$175,060,962.53	-\$119,818.22	\$174,941,144.31	\$16,292,975.89	\$16,292,975.89	\$158,648,168.42



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
COSCOMATEPEC, VER.
SINDICATURA

ANGÉLICA MARÍA PINEDA MARTÍNEZ
SINDICO



LUCIA LÓPEZ OLGUÍN
REGIDOR TERCERO

H. AYUNTAMIENTO CONSTITUCIONAL
2018-2021
REGIDURIA 3A
COSCOMATEPEC, VER.