

COSCOMATEPEC

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF

CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 30 de junio de 2020

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$43,203,402.56	\$2,776,599.31	\$45,980,001.87	\$19,967,003.01	\$19,967,003.01	\$26,012,998.86
1 Ayuntamiento						
1.1 Cabildo						
1.1.1 Presidencia Municipal						
1.1.1.1 Presidencia Municipal	\$6,648,501.82	-\$2,516,635.72	\$4,131,866.10	\$761,101.20	\$761,101.20	\$3,370,764.90
1.1.1.2 Unidad de Transparencia	\$166,031.50	\$1,034.00	\$167,065.50	\$75,550.69	\$75,550.69	\$91,514.81
1.1.2 Sindicatura						
1.1.2.1 Sindicatura Unica	\$1,235,996.25	\$12,886.10	\$1,248,882.35	\$552,858.33	\$552,858.33	\$696,024.02
1.1.2.2 Departamento juridico	\$532,429.00	\$29,909.75	\$562,338.75	\$227,683.09	\$227,683.09	\$334,655.66
1.1.3 Regiduría						
1.1.3.1 Regiduría primera	\$617,306.26	\$24,984.54	\$642,290.80	\$310,469.21	\$310,469.21	\$331,821.59
1.1.3.2 Regiduría Segunda	\$471,344.25	\$19,022.99	\$490,367.24	\$243,275.55	\$243,275.55	\$247,091.69
1.1.3.3 Regiduría Tercera	\$473,644.25	\$22,284.01	\$495,928.26	\$247,803.22	\$247,803.22	\$248,125.04
1.1.4 Secretaría del ayuntamiento						
1.1.4.1 Secretaria Municipal	\$866,153.26	\$89,931.13	\$956,084.39	\$446,524.17	\$446,524.17	\$509,560.22
1.1.4.2 Registro Civil	\$1,509,400.91	\$68,429.68	\$1,577,830.59	\$717,907.43	\$717,907.43	\$859,923.16
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	\$100,160.84	\$892,112.09	\$449,994.63	\$449,994.63	\$442,117.46
1.1.4.5 Comunicación Social	\$608,034.50	\$40,256.25	\$648,290.75	\$269,802.89	\$269,802.89	\$378,487.86
1.1.4.6 Agentes y Subagentes Municipales	\$2,897,265.00	\$1,009,956.97	\$3,907,221.97	\$2,940,419.93	\$2,940,419.93	\$966,802.04
1.1.5 Organismo de Control Interno						
1.1.5.1 Organismo de Control Interno	\$660,672.50	\$330,577.57	\$991,250.07	\$542,057.17	\$542,057.17	\$449,192.90
1.1.5.2 Oficiala Mayor	\$923,281.34	\$20,470.00	\$943,751.34	\$346,966.78	\$346,966.78	\$596,784.56
1.1.5.3 Logística	\$450,425.57	\$28,993.94	\$479,419.51	\$231,693.32	\$231,693.32	\$247,726.19
1.1.5.4 Informática	\$292,321.71	\$2,700.63	\$295,022.34	\$137,039.04	\$137,039.04	\$157,983.30
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	\$36,509.80	\$1,374,001.87	\$573,174.56	\$573,174.56	\$800,827.31
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	\$261,963.75	\$2,818,044.25	\$1,392,180.36	\$1,392,180.36	\$1,425,863.89
1.2.2 Desarrollo Económico						
1.2.2.1 Comercio	\$827,788.00	\$381,862.01	\$1,209,650.01	\$757,991.59	\$757,991.59	\$451,658.42
1.2.2.2 Turismo	\$353,209.75	\$60,558.65	\$413,768.40	\$185,306.38	\$185,306.38	\$228,462.02
1.2.2.3 Fomento Agropecuario	\$428,877.67	\$7,034.57	\$435,912.24	\$176,600.04	\$176,600.04	\$259,312.20
1.2.3 Desarrollo social						
1.2.3.1 DIF Municipal	\$1,860,886.00	\$17,584.66	\$1,878,470.66	\$750,589.75	\$750,589.75	\$1,127,880.91
1.2.3.2 UBR	\$638,615.00	\$22,268.05	\$660,883.05	\$326,000.97	\$326,000.97	\$334,882.08
1.2.3.3 COMUDE	\$1,351,771.50	\$18,194.06	\$1,369,965.56	\$406,279.00	\$406,279.00	\$963,686.56
1.2.3.4 Educación y Cultura	\$1,463,570.85	\$98,945.00	\$1,562,515.85	\$634,810.92	\$634,810.92	\$927,704.93
1.2.3.5 Gestion Social	\$519,317.50	\$6,351.92	\$525,669.42	\$155,287.71	\$155,287.71	\$370,381.71
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	\$181,423.00	\$2,990.45	\$184,413.45	\$77,394.35	\$77,394.35	\$107,019.10
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	\$197,822.49	\$1,815,302.74	\$893,118.46	\$893,118.46	\$922,184.28
1.2.5.2 Desarrollo Urbano	\$310,256.76	\$8,406.53	\$318,663.29	\$144,234.43	\$144,234.43	\$174,428.86

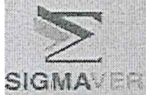


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Del 1 de enero al 30 de junio de 2020

1.2.6	Policía Municipal Preventiva	\$151,600.00	\$15,299.19	\$166,899.19	\$63,126.01	\$63,126.01	\$103,773.18
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$10,226,994.84	\$2,307,757.81	\$12,534,752.65	\$4,779,092.72	\$4,779,092.72	\$7,755,659.93
1.2.7.2	Catastro	\$233,279.50	\$48,087.69	\$281,367.19	\$150,669.11	\$150,669.11	\$130,698.08
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 Municipal	\$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	\$4,245,871.53	\$134,524,794.53	\$28,543,905.08	\$28,543,905.08	\$105,980,889.45
1	Ayuntamiento						
1.1	Cabildo						
1.1.1	Presidencia Municipal						
1.1.1.1	Presidencia Municipal	\$2,460,000.00	\$279,735.84	\$2,739,735.84	\$1,754,547.90	\$1,754,547.90	\$985,187.94
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	\$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	\$51,636.66	\$211,636.66	\$163,098.67	\$163,098.67	\$48,537.99
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 Municipales	\$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	\$430,000.00	\$0.00	\$430,000.00	\$324,918.57	\$324,918.57	\$105,081.43
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	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
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	Embellacimiento Urbano	\$1,070,000.00	-\$464,838.99	\$605,161.01	\$564,287.12	\$564,287.12	\$40,873.89
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	\$21,263.61	\$2,021,263.61	\$879,848.13	\$879,848.13	\$1,141,415.48
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	\$32,922.00	\$32,922.00	\$17,461.99
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	\$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



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CLASIFICACIÓN ADMINISTRATIVA

Del 1 de enero al 30 de junio de 2020

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	\$4,158,147.55	\$112,810,607.55	\$17,045,267.89	\$17,045,267.89	\$95,765,339.66
1.2.5.2	Desarrollo Urbano	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.6	Policia Municipal Preventiva	\$15,246,463.00	-\$275,659.62	\$14,970,803.38	\$7,303,812.31	\$7,303,812.31	\$7,666,991.07
1.2.7	Tesorería						
1.2.7.1	Tesorería Municipal	\$200,000.00	\$401,388.00	\$601,388.00	\$401,388.00	\$401,388.00	\$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 Municipal	\$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	\$7,022,470.84	\$180,504,796.40	\$48,510,908.09	\$48,510,908.09	\$131,993,888.31



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



H. AYUNTAMIENTO CONSTITUCIONAL
2018 - 2021
TESORERÍA
MARIÁ GUADALUPE YÁZQUEZ SAAVEDRA
TESORERO MUNICIPAL

COMISIÓN DE HACIENDA

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



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