

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA**

COACALCO 0093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2016

CONCEPTO		EGRESOS					SUB EJERCICIO
		APROBADO	AMPLIACION Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	24,824,944.05	18,074,255.46	42,899,199.51	2,809,572.21	42,225,830.66	40,089,627.30
A01	Comunicación Social	3,522,903.79	723,309.85	4,246,213.64	488,314.16	3,732,366.20	3,757,899.48
A02	Derechos Humanos	2,353,746.11	-440,012.42	1,913,733.69	1,033.56	606,292.51	1,912,700.13
B00	SINDICATURAS	13,467,704.00	265,157.17	13,732,861.17	159,386.16	4,617,775.64	13,573,475.01
C01	Regiduría I	1,448,910.84	1,096,331.03	2,545,241.87	4,060.00	1,395,351.80	2,541,181.87
C02	Regiduría II	1,448,910.84	1,167,068.46	2,615,979.30	2,505.60	1,129,394.97	2,613,473.70
C03	Regiduría III	1,448,910.84	-279,191.40	1,169,719.44	0.00	1,148,760.74	1,169,719.44
C04	Regiduría IV	1,448,910.84	3,423,986.60	4,872,897.44	0.00	1,090,186.80	4,872,897.44
C05	Regiduría V	1,448,910.84	1,374,462.39	2,823,373.23	0.00	1,089,895.37	2,823,373.23
C06	Regiduría VI	1,448,910.84	1,232,505.24	2,681,416.08	0.00	1,107,597.40	2,681,416.08
C07	Regiduría VII	1,448,910.84	5,185,075.47	6,633,986.31	0.00	1,093,924.80	6,633,986.31
C08	Regiduría VIII	1,448,910.84	3,077,338.74	4,526,249.58	580.00	1,090,179.82	4,525,669.58
C09	Regiduría IX	1,448,910.84	65,445.00	1,514,355.84	-4,500.00	1,242,130.88	1,518,855.84
C10	Regiduría X	1,448,910.84	2,553.20	1,451,464.04	0.00	1,083,652.60	1,451,464.04
C11	Regiduría XI	1,448,910.84	2,115.84	1,451,026.68	0.00	1,090,952.80	1,451,026.68
C12	Regiduría XII	1,448,910.84	271.44	1,449,182.28	0.00	1,260,043.64	1,449,182.28
C13	Regiduría XIII	1,448,910.84	1,844.40	1,450,755.24	0.00	936,906.51	1,450,755.24
C14	Regiduría XIV	1,448,910.84	-663,360.00	785,550.84	0.00	0.00	785,550.84
C16	Regiduría XVI	1,448,910.84	-600,865.56	848,045.28	0.00	0.00	848,045.28
D00	SECRETARIA DEL AYUNTAMIENTO	10,705,917.00	-373,451.37	10,332,465.63	1,268,643.51	11,414,018.63	9,063,822.12
E00	ADMINISTRACIÓN	41,901,125.28	-3,890,063.68	38,011,061.60	2,646,521.24	45,266,567.43	35,364,540.36
E01	Planeación	2,540,552.41	1,119.12	2,541,671.53	27,070.87	2,334,490.53	2,514,600.66
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	62,966,381.75	-11,120,066.60	51,846,315.15	7,464,389.73	43,481,091.29	44,381,925.42
F01	Desarrollo Urbano y Servicios Públicos	19,807,417.95	-8,465,160.19	11,342,257.76	104,483.77	5,980,345.97	11,237,773.99
H00	SERVICIOS PUBLICOS	89,056,272.26	12,806,821.70	101,863,093.96	10,443,317.81	137,860,636.61	91,419,776.15
I01	Desarrollo Social	16,420,649.27	-6,710,225.53	9,710,423.74	889,868.91	14,634,847.60	8,820,554.83
J00	GOBIERNO MUNICIPAL	9,862,082.00	803,241.46	10,665,323.46	765,046.03	12,004,236.16	9,900,277.43
K00	CONTRALORIA	6,328,228.56	-106,566.11	6,221,662.45	8,015.60	3,864,967.85	6,213,646.85
L00	TESORERIA	279,900,569.88	350,178.89	280,250,748.77	1,440,996.89	181,729,014.55	278,809,751.88
M00	CONSEJERIA JURIDICA	20,800,355.41	301,127.02	21,101,482.43	578,918.07	27,574,245.83	20,522,564.36
N00	DIRECCIÓN GENERAL DE DESARROLLO Y FOMENTO ECONOMICO	2,956,232.02	3,295,694.44	6,251,926.46	114,276.65	2,128,165.59	6,137,649.81
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	13,423,610.88	-1,382,709.19	12,040,901.69	901,252.08	8,156,223.37	11,139,649.61
Q00	SEGURIDAD PUBLICA Y TRANSITO	131,388,214.81	-6,808,602.03	124,579,612.78	163,949.65	142,976,999.74	124,415,663.13
TOTAL DEL GASTO		773,960,570.03	12,409,628.84	786,370,198.87	30,277,702.50	705,347,094.29	756,092,496.37

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PRESIDENTE MUNICIPAL

SECRETARIO DEL AYUNTAMIENTO

TESORERO MUNICIPAL

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