

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

COACALCO 0093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	150,037,366.52	-4,454,994.10	145,582,372.42	67,911,754.70	67,330,761.22	77,670,617.72
A01	Comunicación Social	4,976,761.27	731,804.01	5,708,565.28	3,149,480.14	2,574,682.15	2,559,085.14
A02	Derechos Humanos	973,017.00	0.00	973,017.00	937,549.00	969,754.00	35,468.00
B00	SINDICATURAS	4,055,905.16	3,294.56	4,059,199.72	1,547,759.70	1,680,389.70	2,511,440.02
C01	Regiduría I	1,763,443.19	4,656.89	1,768,100.08	1,205,509.41	1,233,768.41	562,590.67
C02	Regiduría II	1,425,888.65	0.00	1,425,888.65	858,882.59	932,512.59	567,006.06
C03	Regiduría III	1,413,178.33	0.00	1,413,178.33	1,475,569.00	1,523,307.00	-62,390.67
C04	Regiduría IV	1,243,067.32	0.00	1,243,067.32	823,655.00	865,570.00	419,412.32
C05	Regiduría V	1,413,178.33	0.00	1,413,178.33	830,553.00	872,468.00	582,625.33
C06	Regiduría VI	1,243,066.96	0.00	1,243,066.96	820,145.77	862,060.77	422,921.19
C07	Regiduría VII	1,243,066.96	0.00	1,243,066.96	1,282,791.92	1,324,706.92	-39,724.96
C08	Regiduría VIII	1,243,066.96	14,236.80	1,257,303.76	1,247,309.00	1,289,224.00	9,994.76
C09	Regiduría IX	1,243,066.96	16,001.80	1,259,068.76	1,405,977.24	1,447,892.24	-146,908.48
C10	Regiduría X	1,243,066.96	13,081.80	1,256,148.76	1,291,739.00	1,333,654.00	-35,590.24
C11	Regiduría XI	1,243,066.96	0.00	1,243,066.96	788,437.00	824,529.00	454,629.96
C12	Regiduría XII	1,583,289.56	0.00	1,583,289.56	1,291,667.00	1,345,227.00	291,622.56
C13	Regiduría XIII	1,072,965.65	9,540.40	1,082,506.05	472,873.00	508,965.00	609,633.05
D00	SECRETARIA DEL AYUNTAMIENTO	16,421,200.57	3,336,192.26	19,757,392.83	15,993,709.65	16,348,196.46	3,763,683.18
E00	ADMINISTRACIÓN	56,487,747.22	11,140,456.86	67,628,204.08	88,138,397.77	81,779,917.49	-20,510,193.69
E01	Planeación	2,963,990.16	9,109.03	2,973,099.19	1,949,202.30	1,918,668.22	1,023,896.89
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	54,680,041.39	-756,757.38	53,923,284.01	54,348,566.72	23,637,776.08	-425,282.71
F01	Desarrollo Urbano y Servicios Públicos	5,603,490.31	1,947,065.69	7,550,556.00	6,307,964.13	6,483,108.68	1,242,591.87
H00	SERVICIOS PUBLICOS	140,052,819.17	21,355,228.83	161,408,048.00	170,336,116.47	151,740,767.91	-8,928,068.47
I01	Desarrollo Social	13,953,936.83	126,598.84	14,080,535.67	6,739,285.07	6,861,461.76	7,341,250.60
J00	GOBIERNO MUNICIPAL	14,043,187.00	935,075.44	14,978,262.44	13,391,197.45	13,698,136.79	1,587,064.99
K00	CONTRALORIA	4,459,899.54	43,315.33	4,503,214.87	3,982,970.07	4,129,796.79	520,244.80
L00	TESORERIA	177,126,909.15	9,971,052.04	187,097,961.19	214,927,781.47	295,956,135.55	-27,829,820.28
M00	CONSEJERIA JURIDICA	47,733,210.51	-20,085,126.61	27,648,083.90	60,964,022.51	56,236,861.68	-33,315,938.61
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	3,002,233.50	20,636.08	3,022,869.58	1,498,462.72	1,523,739.96	1,524,406.86
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	16,301,293.01	543,896.97	16,845,189.98	15,081,907.29	15,334,073.10	1,763,282.69
Q00	SEGURIDAD PUBLICA Y TRANSITO	131,586,545.99	-24,924,365.54	106,662,180.45	142,604,244.49	144,933,764.52	-35,942,064.04
<b>TOTAL DEL GASTO</b>		<b>861,832,967.09</b>	<b>0.00</b>	<b>861,832,967.09</b>	<b>883,605,480.58</b>	<b>907,501,876.99</b>	<b>-21,772,513.49</b>

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	APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
	1	2	3 = (1+2)	4	5	

PRESIDENTE MUNICIPAL SUSTITUTO

SECRETARIO DEL AYUNTAMIENTO

TESORERO MUNICIPAL

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