

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

COACALCO 0093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

CONCEPTO		EGRESOS					SUB EJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1+2)	4	5	
A00	PRESIDENCIA	72,272,930.51	1,069,426.76	73,342,357.27	98,002,332.33	68,877,074.64	-24,659,975.06
A02	Derechos Humanos	2,301,584.87	0.00	2,301,584.87	2,708,410.58	2,708,410.58	-406,825.71
B01	Sindicatura I	6,463,684.42	0.00	6,463,684.42	6,548,252.31	6,548,252.31	-84,567.89
C01	Regiduría I	2,131,161.00	11,300.00	2,142,461.00	2,468,715.77	2,468,715.77	-326,254.77
C02	Regiduría II	2,166,279.00	18,000.00	2,184,279.00	2,113,279.69	2,113,279.69	70,999.31
C03	Regiduría III	2,036,923.44	0.00	2,036,923.44	2,287,197.12	2,287,197.12	-250,273.68
C04	Regiduría IV	2,087,882.52	0.00	2,087,882.52	2,058,089.24	2,058,089.24	29,793.28
C05	Regiduría V	2,115,851.64	0.00	2,115,851.64	2,156,093.87	2,156,093.87	-40,242.23
C06	Regiduría VI	2,166,279.00	12,000.00	2,178,279.00	2,156,584.55	2,156,584.55	21,694.45
C07	Regiduría VII	1,688,389.92	0.00	1,688,389.92	1,623,862.19	1,623,862.19	64,527.73
C08	Regiduría VIII	2,158,546.08	11,300.00	2,169,846.08	2,028,614.65	2,028,614.65	141,231.43
C09	Regiduría IX	2,166,279.00	18,000.00	2,184,279.00	2,366,344.61	2,366,344.61	-182,065.61
C10	Regiduría X	2,166,279.00	11,300.00	2,177,579.00	2,139,484.91	2,139,484.91	38,094.09
C11	Regiduría XI	2,166,279.00	18,000.00	2,184,279.00	2,250,862.29	2,250,862.29	-66,583.29
C12	Regiduría XII	2,107,216.56	13,500.00	2,120,716.56	2,140,554.29	2,140,554.29	-19,837.73
C13	Regiduría XIII	1,688,389.92	0.00	1,688,389.92	1,649,549.99	1,649,549.99	38,839.93
D00	SECRETARIA DEL AYUNTAMIENTO	27,579,873.54	0.00	27,579,873.54	24,212,537.98	24,170,537.98	3,367,335.56
E00	ADMINISTRACIÓN	95,388,149.61	-1,941,689.70	93,446,459.91	106,325,330.82	83,028,523.09	-12,878,870.91
E03	Eventos Especiales	2,371,269.96	0.00	2,371,269.96	2,281,288.89	2,281,288.89	89,981.07
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	53,823,349.30	9,308,000.00	63,131,349.30	79,879,818.19	38,133,827.76	-16,748,468.89
F01	Desarrollo Urbano y Servicios Públicos	14,266,461.74	-200,000.00	14,066,461.74	12,169,815.50	12,167,176.50	1,896,646.24
G00	ECOLOGÍA	6,603,129.90	0.00	6,603,129.90	6,368,763.68	5,870,920.28	234,366.22
H00	SERVICIOS PUBLICOS	203,591,142.93	766,899.83	204,358,042.76	256,519,716.85	188,364,354.69	-52,161,674.09
I00	PROMOCION SOCIAL	3,036,272.29	0.00	3,036,272.29	2,602,678.52	2,602,678.52	433,593.77
I01	Desarrollo Social	9,014,041.41	-225,747.08	8,788,294.33	6,336,549.24	6,324,976.28	2,451,745.09
K00	CONTRALORIA	8,663,931.00	0.00	8,663,931.00	8,263,541.05	8,216,119.61	400,389.95
L00	TESORERIA	279,669,074.60	1,929,781.40	281,598,856.00	375,806,586.99	368,707,588.92	-94,207,730.99
M00	CONSEJERIA JURIDICA	19,851,694.83	-4,102,525.32	15,749,169.51	17,440,114.34	14,190,659.79	-1,690,944.83
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	11,388,309.00	0.00	11,388,309.00	10,463,874.16	10,447,019.36	924,434.84
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	9,994,253.41	420,485.44	10,414,738.85	12,350,847.02	12,346,347.02	-1,936,108.17
P00	ATENCIÓN CIUDADANA	18,601,612.97	274,487.64	18,876,100.61	16,576,768.68	15,435,583.00	2,299,331.93
Q00	SEGURIDAD PUBLICA Y TRANSITO	171,819,182.48	-834,746.28	170,984,436.20	170,952,081.29	125,946,513.18	32,354.91
R00	CASA DE LA CULTURA	6,327,975.59	-194,738.36	6,133,237.23	2,986,760.36	2,984,099.61	3,146,476.87
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	3,551,268.64	0.00	3,551,268.64	3,492,426.77	3,490,547.57	58,841.87

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

COACALCO 0093

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
	1	2	3 = (1 + 2)	4	5	
TOTAL DEL GASTO	1,053,424,949.08	6,383,034.33	1,059,807,983.41	1,249,727,728.72	1,030,281,732.75	-189,919,745.31

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

C. DARWIN RENAN ESLAVA GAMIÑO

C. JOSÉ CASTILLO GARCÍA