

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

**COACALCO 0093**
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2020**

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3 = (1 + 2)	4	5	
A00	PRESIDENCIA	81,763,063.35	9,811,247.19	91,574,310.54	90,793,253.85	73,866,418.08	781,056.69
A02	Derechos Humanos	3,324,124.18	-793,232.14	2,530,892.04	2,193,692.04	2,193,692.04	337,200.00
B01	Sindicatura I	6,607,909.71	959,285.50	7,567,195.21	7,463,589.45	7,463,589.45	103,605.76
C01	Regiduría I	2,164,146.62	1,111,901.00	3,276,047.62	3,267,047.62	3,267,047.62	9,000.00
C02	Regiduría II	2,171,496.07	79,847.77	2,251,343.84	2,230,343.84	2,230,343.84	21,000.00
C03	Regiduría III	2,203,304.35	543,402.08	2,746,706.43	2,725,518.93	2,725,518.93	21,187.50
C04	Regiduría IV	2,158,198.16	-103,860.45	2,054,337.71	2,039,687.62	2,039,687.62	14,650.09
C05	Regiduría V	2,171,496.07	-181,627.19	1,989,868.88	1,981,368.88	1,981,368.88	8,500.00
C06	Regiduría VI	2,171,496.07	-72,192.89	2,099,303.18	2,086,303.18	2,086,303.18	13,000.00
C07	Regiduría VII	2,171,631.69	-520,825.67	1,650,806.02	1,640,806.02	1,640,806.02	10,000.00
C08	Regiduría VIII	2,172,774.24	-257,994.78	1,914,779.46	1,906,226.30	1,906,226.30	8,553.16
C09	Regiduría IX	2,171,496.07	1,200,071.11	3,371,567.18	3,371,567.18	3,371,567.18	0.00
C10	Regiduría X	2,164,146.62	-318,821.35	1,845,325.27	1,845,325.27	1,845,325.27	0.00
C11	Regiduría XI	2,166,020.27	-202,010.52	1,964,009.75	1,949,789.75	1,949,789.75	14,220.00
C12	Regiduría XII	2,159,022.82	87,879.50	2,246,902.32	2,237,402.32	2,237,402.32	9,500.00
C13	Regiduría XIII	2,163,639.17	-508,409.76	1,655,229.41	1,630,829.41	1,630,829.41	24,400.00
D00	SECRETARIA DEL AYUNTAMIENTO	22,347,121.58	-329,380.22	22,017,741.36	21,770,912.82	21,744,213.01	246,828.54
E00	ADMINISTRACIÓN	97,547,053.96	-10,998,737.02	86,548,316.94	87,906,526.64	82,858,259.73	-1,358,209.70
E03	Eventos Especiales	3,670,791.34	-1,019,315.42	2,651,475.92	2,505,669.92	2,505,669.92	145,806.00
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	115,244,879.60	-262,168.97	114,982,710.63	101,315,016.95	41,753,432.28	13,667,693.68
F01	Desarrollo Urbano y Servicios Públicos	19,021,143.37	-4,162,263.38	14,858,879.99	14,460,313.59	14,460,313.59	398,566.40
G00	ECOLOGIA	5,370,287.90	1,879,507.50	7,249,795.40	7,323,759.76	6,718,717.40	-73,964.36
H00	SERVICIOS PUBLICOS	192,674,821.57	19,921,496.82	212,596,318.39	253,368,853.99	245,121,066.46	-40,772,535.60
I00	PROMOCION SOCIAL	2,502,018.26	238,879.23	2,740,897.49	2,665,115.49	2,623,425.09	75,782.00
I01	Desarrollo Social	7,921,361.89	1,648,495.63	9,569,857.52	9,229,605.60	9,202,057.92	340,251.92
K00	CONTRALORIA	9,706,584.69	-1,863,294.89	7,843,289.80	7,654,629.84	7,449,975.68	188,659.96
L00	TESORERIA	223,017,266.43	30,972,395.85	253,989,662.28	299,699,761.42	295,576,560.75	-45,710,099.14
M00	CONSEJERIA JURIDICA	25,826,819.24	709,595.02	26,536,414.26	28,578,808.43	27,200,956.15	-2,042,394.17
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	8,423,487.02	1,725,833.02	10,149,320.04	9,877,911.95	9,808,079.95	271,408.09
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	11,182,046.37	-1,271,351.91	9,910,694.46	9,802,351.15	9,791,957.55	108,343.31
P00	ATENCIÓN CIUDADANA	9,622,675.45	-1,917,101.82	7,705,573.63	8,694,404.15	6,624,844.82	-988,830.52
Q00	SEGURIDAD PUBLICA Y TRANSITO	175,660,403.27	-10,026,178.02	165,634,225.25	177,914,293.59	139,949,647.08	-12,280,068.34
R00	CASA DE LA CULTURA	10,428,370.20	-5,325,225.79	5,103,144.41	4,856,007.26	4,696,511.14	247,137.15
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	4,091,720.18	-755,845.03	3,335,875.15	3,264,383.15	3,264,383.15	71,492.00
<b>TOTAL DEL GASTO</b>		<b>1,064,162,817.78</b>	<b>30,000,000.00</b>	<b>1,094,162,817.78</b>	<b>1,180,251,077.36</b>	<b>1,043,785,987.56</b>	<b>-86,088,259.58</b>

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	APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
	1	2	3=(1+2)	4	5	
						6=(3-4)



C. DARWIN BERRAN ESLAVA GAMIÑO

OSFAIM106/10/05



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C. JOSÉ CASTILLO GARCÍA