



COACALCO 0093

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018
(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	630,217,289.00	0.00	630,217,289.00	620,283,752.26	641,200,222.44	9,933,536.74
A. A00 PRESIDENCIA	93,417,913.72	-4,454,994.10	88,962,919.62	66,594,445.70	66,013,452.22	22,368,473.92
B. A01 Comunicación Social	4,588,801.27	731,804.01	5,320,605.28	2,970,419.14	2,395,621.15	2,350,186.14
C. A02 Derechos Humanos	822,213.36	0.00	822,213.36	797,640.00	829,845.00	24,573.36
D. B00 SINDICATURAS	3,568,106.48	3,294.56	3,571,401.04	1,346,221.70	1,478,851.70	2,225,179.34
E. C01 Regiduría I	1,490,752.79	4,656.89	1,495,409.68	1,044,475.41	1,072,734.41	450,934.27
F. C02 Regiduría II	1,242,086.21	0.00	1,242,086.21	738,264.59	811,894.59	503,821.62
G. C03 Regiduría III	1,413,178.33	0.00	1,413,178.33	1,475,569.00	1,523,307.00	-62,390.67
H. C04 Regiduría IV	1,243,067.32	0.00	1,243,067.32	823,655.00	865,570.00	419,412.32
I. C05 Regiduría V	1,413,178.33	0.00	1,413,178.33	830,553.00	872,468.00	582,625.33
J. C06 Regiduría VI	1,243,066.96	0.00	1,243,066.96	820,145.77	862,060.77	422,921.19
K. C07 Regiduría VII	1,243,066.96	0.00	1,243,066.96	1,282,791.92	1,324,706.92	-39,724.96
L. 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
M. 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
N. 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
O. C11 Regiduría XI	1,243,066.96	0.00	1,243,066.96	788,437.00	824,529.00	454,629.96
P. C12 Regiduría XII	1,583,289.56	0.00	1,583,289.56	1,291,667.00	1,345,227.00	291,622.56
Q. C13 Regiduría XIII	1,072,965.65	9,540.40	1,082,506.05	472,873.00	508,965.00	609,633.05
R. D00 SECRETARIA DEL AYUNTAMIENTO	14,155,461.49	3,336,192.26	17,491,653.75	14,070,292.28	14,424,779.09	3,421,361.47
S. E00 ADMINISTRACIÓN	51,883,140.82	11,140,456.86	63,023,597.68	82,602,254.12	76,243,773.84	-19,578,656.44
T. E01 Planeación	2,517,021.24	9,109.03	2,526,130.27	1,681,045.30	1,650,511.22	845,084.97
U. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	18,044,499.27	-756,757.38	17,287,741.89	7,602,349.96	7,495,644.34	9,685,391.93
V. F01 Desarrollo Urbano y Servicios Públicos	4,798,135.75	1,947,065.69	6,745,201.44	5,426,071.13	5,601,215.68	1,319,130.31
W. H00 SERVICIOS PUBLICOS	69,063,358.06	21,355,228.83	90,418,586.89	89,079,566.83	70,484,218.31	1,339,020.06
X. I01 Desarrollo Social	12,721,411.07	126,598.84	12,848,009.91	5,843,177.07	5,965,353.76	7,004,832.84
Y. J00 GOBIERNO MUNICIPAL	12,265,157.92	935,075.44	13,200,233.36	11,751,361.45	12,058,300.79	1,448,871.91
Z. K00 CONTRALORIA	3,788,788.02	43,315.33	3,832,103.35	3,424,636.07	3,571,462.79	407,467.28
AA. L00 TESORERIA	174,875,555.75	9,971,052.04	184,846,607.79	203,184,046.00	255,828,737.79	-18,337,438.21
AB. M00 CONSEJERIA JURIDICA	47,242,848.99	-20,085,126.61	27,157,722.38	60,541,320.51	55,814,159.68	-33,383,598.13
AC. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	2,607,486.30	20,636.08	2,628,122.38	1,278,114.72	1,303,391.96	1,350,007.66
AD. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	15,944,112.17	543,896.97	16,488,009.14	14,861,701.29	15,113,867.10	1,626,307.85
AE. Q00 SEGURIDAD PUBLICA Y TRANSITO	80,996,357.37	-24,924,365.54	56,071,991.83	33,715,632.06	30,844,803.09	22,356,359.77
II. GASTO ETIQUETADO	231,615,678.09	0.00	231,615,678.09	263,321,728.32	266,301,654.55	-31,706,050.23



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CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
A. A00 PRESIDENCIA	56,619,452.80	0.00	56,619,452.80	1,317,309.00	1,317,309.00	55,302,143.80
B. A01 Comunicación Social	387,960.00	0.00	387,960.00	179,061.00	179,061.00	208,899.00
C. A02 Derechos Humanos	150,803.64	0.00	150,803.64	139,909.00	139,909.00	10,894.64
D. B00 SINDICATURAS	487,798.68	0.00	487,798.68	201,538.00	201,538.00	286,260.68
E. C01 Regiduría I	272,690.40	0.00	272,690.40	161,034.00	161,034.00	111,656.40
F. C02 Regiduría II	183,802.44	0.00	183,802.44	120,618.00	120,618.00	63,184.44
G. D00 SECRETARIA DEL AYUNTAMIENTO	2,265,739.08	0.00	2,265,739.08	1,923,417.37	1,923,417.37	342,321.71
H. E00 ADMINISTRACIÓN	4,604,606.40	0.00	4,604,606.40	5,536,143.65	5,536,143.65	-931,537.25
I. E01 Planeación	446,968.92	0.00	446,968.92	268,157.00	268,157.00	178,811.92
J. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	36,635,542.12	0.00	36,635,542.12	46,746,216.76	16,142,131.74	-10,110,674.64
K. F01 Desarrollo Urbano y Servicios Públicos	805,354.56	0.00	805,354.56	881,893.00	881,893.00	-76,538.44
L. H00 SERVICIOS PUBLICOS	70,989,461.11	0.00	70,989,461.11	81,256,549.64	81,256,549.60	-10,267,088.53
M. I01 Desarrollo Social	1,232,525.76	0.00	1,232,525.76	896,108.00	896,108.00	336,417.76
N. J00 GOBIERNO MUNICIPAL	1,778,029.08	0.00	1,778,029.08	1,639,836.00	1,639,836.00	138,193.08
O. K00 CONTRALORIA	671,111.52	0.00	671,111.52	558,334.00	558,334.00	112,777.52
P. L00 TESORERIA	2,251,353.40	0.00	2,251,353.40	11,743,735.47	40,127,397.76	-9,492,382.07
Q. M00 CONSEJERIA JURIDICA	490,361.52	0.00	490,361.52	422,702.00	422,702.00	67,659.52
R. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	394,747.20	0.00	394,747.20	220,348.00	220,348.00	174,399.20
S. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	357,180.84	0.00	357,180.84	220,206.00	220,206.00	136,974.84
T. Q00 SEGURIDAD PUBLICA Y TRANSITO	50,590,188.62	0.00	50,590,188.62	108,888,612.43	114,088,961.43	-58,298,423.81
III. TOTAL DE EGRESOS (III = I + II)	861,832,967.09	0.00	861,832,967.09	883,605,480.58	907,501,876.99	-21,772,513.49

PRESIDENTE MUNICIPAL SUSTITUTO

LIC. JOSE GABRIEL PAULZING ALVA

SECRETARIO DEL AYUNTAMIENTO

M. EN A.P. NORA LUZ CHAVEZ HERNANDEZ

TESORERO MUNICIPAL

LIC. GUSTAVO LARA ESQUIVEL