

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION ADMINISTRATIVA

COACALCO 0093
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

CONCEPTO		EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES Y REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
		1	2	3=(1+2)	4	5	
A00	PRESIDENCIA	60,009,207.36	6,829,103.06	66,838,310.42	68,410,314.50	62,957,745.76	-1,572,004.08
A02	Derechos Humanos	2,864,875.45	0.00	2,864,875.45	1,969,542.51	1,969,542.51	895,332.94
B01	Sindicatura I	6,461,642.00	0.00	6,461,642.00	6,452,390.84	6,426,097.12	9,251.16
C01	Regiduría I	2,035,935.00	0.00	2,035,935.00	2,601,625.94	2,591,446.94	-565,690.94
C02	Regiduría II	2,059,815.00	0.00	2,059,815.00	2,006,941.52	2,006,941.52	52,873.48
C03	Regiduría III	2,206,197.00	0.00	2,206,197.00	2,365,951.07	2,365,951.07	-159,754.07
C04	Regiduría IV	2,000,245.00	0.00	2,000,245.00	1,952,388.18	1,952,388.18	47,856.82
C05	Regiduría V	2,061,215.00	0.00	2,061,215.00	1,884,578.94	1,883,371.38	176,636.06
C06	Regiduría VI	2,061,215.00	0.00	2,061,215.00	2,005,933.26	2,004,112.29	55,281.74
C07	Regiduría VII	2,061,215.00	0.00	2,061,215.00	2,014,362.64	2,014,362.64	46,852.36
C08	Regiduría VIII	2,066,986.00	0.00	2,066,986.00	1,943,693.12	1,943,693.12	123,292.88
C09	Regiduría IX	2,061,215.00	0.00	2,061,215.00	2,094,778.87	2,094,177.06	-33,563.87
C10	Regiduría X	2,026,835.00	0.00	2,026,835.00	1,805,991.91	1,805,991.91	220,843.09
C11	Regiduría XI	2,035,417.00	0.00	2,035,417.00	2,014,101.41	2,014,101.41	21,315.59
C12	Regiduría XII	2,003,408.00	0.00	2,003,408.00	1,988,300.90	1,987,476.72	15,107.10
C13	Regiduría XIII	2,025,223.00	0.00	2,025,223.00	2,792,562.61	2,792,562.61	-767,339.61
D00	SECRETARIA DEL AYUNTAMIENTO	17,872,558.56	0.00	17,872,558.56	17,022,491.96	16,901,435.18	850,066.60
E00	ADMINISTRACIÓN	66,142,952.00	1,255,766.97	67,398,718.97	61,018,388.38	58,463,207.18	6,380,330.59
E03	Eventos Especiales	3,341,505.00	0.00	3,341,505.00	1,938,612.26	1,938,612.26	1,402,892.74
F00	DESARROLLO URBANO Y OBRAS PUBLICAS	84,401,942.07	12,098,931.42	96,500,873.49	119,449,354.84	85,651,017.01	-22,948,481.35
F01	Desarrollo Urbano y Servicios Públicos	22,750,264.00	0.00	22,750,264.00	21,028,433.05	19,028,602.06	1,721,830.95
G00	ECOLOGÍA	5,083,857.00	0.00	5,083,857.00	4,470,877.96	4,451,203.27	612,979.04
H00	SERVICIOS PUBLICOS	174,510,026.97	3,136,827.89	177,646,854.86	186,513,757.06	173,847,825.63	-8,866,902.20
I00	PROMOCION SOCIAL	2,390,455.00	0.00	2,390,455.00	2,465,028.23	2,410,481.09	-74,573.23
I01	Desarrollo Social	7,815,735.00	48,056.16	7,863,791.16	8,877,323.31	8,807,121.55	-1,013,532.15
J00	GOBIERNO MUNICIPAL	4,019,899.00	0.00	4,019,899.00	5,308,801.60	5,302,801.60	-1,288,902.60
K00	CONTRALORIA	8,883,196.00	0.00	8,883,196.00	7,930,580.17	7,695,411.51	952,615.83
L00	TESORERIA	236,907,496.04	15,995,732.21	252,903,228.25	258,367,404.17	257,189,903.00	-5,464,175.92
M00	CONSEJERIA JURIDICA	49,731,522.00	11,453,303.09	61,184,825.09	51,335,085.75	50,923,019.11	9,849,739.34
N00	DIRECCIÓN DE DESARROLLO ECONOMICO	8,001,704.00	0.00	8,001,704.00	9,118,162.82	9,089,940.96	-1,116,458.82
O00	EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	10,793,376.00	0.00	10,793,376.00	9,595,533.92	9,581,036.61	1,197,842.08
P00	ATENCIÓN CIUDADANA	9,674,145.00	0.00	9,674,145.00	6,885,618.51	6,733,389.39	2,788,526.49
Q00	SEGURIDAD PUBLICA Y TRANSITO	178,719,330.00	1,704,882.00	180,424,212.00	151,283,567.09	140,739,751.50	29,140,644.91
R00	CASA DE LA CULTURA	9,981,332.00	0.00	9,981,332.00	5,098,126.94	5,079,809.38	4,883,205.06
S00	UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	3,524,251.00	0.00	3,524,251.00	3,197,062.86	3,190,630.01	327,188.14
TOTAL DEL GASTO		1,000,586,192.45	52,522,602.80	1,053,108,795.25	1,035,207,669.10	965,835,160.54	17,901,126.15

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



C. DARWIN RENAN ESLAVA GAMIÑO



SECRETARIO DEL AYUNTAMIENTO

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