

COACALCO 0093

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE MARZO DE 2019

(P E S O S)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	727,775,979.81	0.00	727,775,979.81	138,110,751.08	138,110,751.08	589,665,228.73
A. A00 PRESIDENCIA	55,726,985.36	0.00	55,726,985.36	6,443,153.38	6,443,153.38	49,283,831.98
B. A02 Derechos Humanos	2,503,265.45	0.00	2,503,265.45	372,541.88	372,541.88	2,130,723.57
C. B01 Sindicatura I	5,664,674.00	0.00	5,664,674.00	864,945.83	864,945.83	4,799,728.17
D. C01 Regiduría I	1,839,927.00	0.00	1,839,927.00	314,639.80	314,639.80	1,525,287.20
E. C02 Regiduría II	1,858,491.00	0.00	1,858,491.00	297,724.50	297,724.50	1,560,766.50
F. C03 Regiduría III	1,982,337.00	0.00	1,982,337.00	342,961.83	342,961.83	1,639,375.17
G. C04 Regiduría IV	1,808,341.00	0.00	1,808,341.00	301,499.69	301,499.69	1,506,841.31
H. C05 Regiduría V	1,859,891.00	0.00	1,859,891.00	320,792.17	320,792.17	1,539,098.83
I. C06 Regiduría VI	1,859,891.00	0.00	1,859,891.00	293,329.90	293,329.90	1,566,561.10
J. C07 Regiduría VII	1,859,891.00	0.00	1,859,891.00	306,060.85	306,060.85	1,553,830.15
K. C08 Regiduría VIII	1,864,750.00	0.00	1,864,750.00	314,770.10	314,770.10	1,549,979.90
L. C09 Regiduría IX	1,859,891.00	0.00	1,859,891.00	293,329.90	293,329.90	1,566,561.10
M. C10 Regiduría X	1,830,827.00	0.00	1,830,827.00	317,483.80	317,483.80	1,513,343.20
N. C11 Regiduría XI	1,838,077.00	0.00	1,838,077.00	316,103.75	316,103.75	1,521,973.25
O. C12 Regiduría XII	1,811,048.00	0.00	1,811,048.00	317,964.80	317,964.80	1,493,083.20
P. C13 Regiduría XIII	1,829,467.00	0.00	1,829,467.00	315,349.39	315,349.39	1,514,117.61
Q. D00 SECRETARIA DEL AYUNTAMIENTO	15,614,920.56	0.00	15,614,920.56	2,691,130.61	2,691,130.61	12,923,789.95
R. E00 ADMINISTRACIÓN	61,666,973.00	0.00	61,666,973.00	8,658,217.93	8,658,217.93	53,008,755.07
S. E03 Eventos Especiales	2,905,281.00	0.00	2,905,281.00	202,312.00	202,312.00	2,702,969.00
T. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	38,084,984.00	0.00	38,084,984.00	1,871,934.70	1,871,934.70	36,213,049.30
U. F01 Desarrollo Urbano y Servicios Públicos	20,262,036.00	0.00	20,262,036.00	2,667,755.24	2,667,755.24	17,594,280.76
V. G00 ECOLOGÍA	4,550,195.00	0.00	4,550,195.00	516,508.04	516,508.04	4,033,686.96
W. H00 SERVICIOS PUBLICOS	98,364,993.97	0.00	98,364,993.97	28,027,226.04	28,027,226.04	70,337,767.93
X. I00 PROMOCION SOCIAL	2,123,071.00	0.00	2,123,071.00	235,534.70	235,534.70	1,887,536.30
Y. I01 Desarrollo Social	6,876,781.00	0.00	6,876,781.00	1,199,096.03	1,199,096.03	5,677,684.97
Z. J00 GOBIERNO MUNICIPAL	3,508,747.00	0.00	3,508,747.00	586,759.06	586,759.06	2,921,987.94
AA. K00 CONTRALORIA	7,711,072.00	0.00	7,711,072.00	1,152,757.03	1,152,757.03	6,558,314.97
AB. L00 TESORERIA	188,589,685.27	0.00	188,589,685.27	49,969,150.79	49,969,150.79	138,620,534.48
AC. M00 CONSEJERIA JURIDICA	49,089,276.00	0.00	49,089,276.00	3,245,612.67	3,245,612.67	45,843,663.33
AD. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	6,937,920.00	0.00	6,937,920.00	1,077,418.94	1,077,418.94	5,860,501.06
AE. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	9,330,142.00	0.00	9,330,142.00	1,621,231.64	1,621,231.64	7,708,910.36
AF. P00 ATENCIÓN CIUDADANA	8,914,047.00	0.00	8,914,047.00	1,248,191.56	1,248,191.56	7,665,855.44

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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. Q00 SEGURIDAD PUBLICA Y TRANSITO	102,773,640.20	0.00	102,773,640.20	20,353,694.88	20,353,694.88	82,419,945.32
AH. R00 CASA DE LA CULTURA	9,421,047.00	0.00	9,421,047.00	562,616.86	562,616.86	8,858,430.14
AI. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	3,053,414.00	0.00	3,053,414.00	490,950.79	490,950.79	2,562,463.21
II. GASTO ETIQUETADO	272,810,212.64	0.00	272,810,212.64	12,543,681.92	12,543,681.92	260,266,530.72
A. A00 PRESIDENCIA	4,282,222.00	0.00	4,282,222.00	1,287,859.00	1,287,859.00	2,994,363.00
B. A02 Derechos Humanos	361,610.00	0.00	361,610.00	79,968.00	79,968.00	281,642.00
C. B01 Sindicatura I	796,968.00	0.00	796,968.00	182,441.00	182,441.00	614,527.00
D. C01 Regiduría I	196,008.00	0.00	196,008.00	67,412.00	67,412.00	128,596.00
E. C02 Regiduría II	201,324.00	0.00	201,324.00	62,962.00	62,962.00	138,362.00
F. C03 Regiduría III	223,860.00	0.00	223,860.00	73,617.00	73,617.00	150,243.00
G. C04 Regiduría IV	191,904.00	0.00	191,904.00	64,414.00	64,414.00	127,490.00
H. C05 Regiduría V	201,324.00	0.00	201,324.00	68,859.00	68,859.00	132,465.00
I. C06 Regiduría VI	201,324.00	0.00	201,324.00	62,960.00	62,960.00	138,364.00
J. C07 Regiduría VII	201,324.00	0.00	201,324.00	65,696.00	65,696.00	135,628.00
K. C08 Regiduría VIII	202,236.00	0.00	202,236.00	67,565.00	67,565.00	134,671.00
L. C09 Regiduría IX	201,324.00	0.00	201,324.00	62,962.00	62,962.00	138,362.00
M. C10 Regiduría X	196,008.00	0.00	196,008.00	68,148.00	68,148.00	127,860.00
N. C11 Regiduría XI	197,340.00	0.00	197,340.00	67,851.00	67,851.00	129,489.00
O. C12 Regiduría XII	192,360.00	0.00	192,360.00	67,778.00	67,778.00	124,582.00
P. C13 Regiduría XIII	195,756.00	0.00	195,756.00	67,540.00	67,540.00	128,216.00
Q. D00 SECRETARIA DEL AYUNTAMIENTO	2,257,638.00	0.00	2,257,638.00	560,133.00	560,133.00	1,697,505.00
R. E00 ADMINISTRACIÓN	4,475,979.00	0.00	4,475,979.00	1,223,991.00	1,223,991.00	3,251,988.00
S. E03 Eventos Especiales	436,224.00	0.00	436,224.00	41,281.00	41,281.00	394,943.00
T. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	46,316,958.07	0.00	46,316,958.07	364,254.00	364,254.00	45,952,704.07
U. F01 Desarrollo Urbano y Servicios Públicos	2,488,228.00	0.00	2,488,228.00	537,777.00	537,777.00	1,950,451.00
V. G00 ECOLOGÍA	533,662.00	0.00	533,662.00	110,868.00	110,868.00	422,794.00
W. H00 SERVICIOS PUBLICOS	76,145,033.00	0.00	76,145,033.00	1,470,565.00	1,470,565.00	74,674,468.00
X. I00 PROMOCION SOCIAL	267,384.00	0.00	267,384.00	50,355.00	50,355.00	217,029.00
Y. I01 Desarrollo Social	938,954.00	0.00	938,954.00	256,754.00	256,754.00	682,200.00
Z. J00 GOBIERNO MUNICIPAL	511,152.00	0.00	511,152.00	123,746.00	123,746.00	387,406.00
AA. K00 CONTRALORIA	1,172,124.00	0.00	1,172,124.00	220,946.00	220,946.00	951,178.00
AB. L00 TESORERIA	48,317,810.77	0.00	48,317,810.77	604,802.00	604,802.00	47,713,008.77
AC. M00 CONSEJERIA JURIDICA	642,246.00	0.00	642,246.00	136,619.00	136,619.00	505,627.00

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AD. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	1,063,784.00	0.00	1,063,784.00	231,243.00	231,243.00	832,541.00
AE. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	1,463,234.00	0.00	1,463,234.00	346,835.00	346,835.00	1,116,399.00
AF. P00 ATENCIÓN CIUDADANA	760,098.00	0.00	760,098.00	263,568.00	263,568.00	496,530.00
AG. Q00 SEGURIDAD PUBLICA Y TRANSITO	75,945,689.80	0.00	75,945,689.80	3,382,591.00	3,382,591.00	72,563,098.80
AH. R00 CASA DE LA CULTURA	560,285.00	0.00	560,285.00	112,547.00	112,547.00	447,738.00
AI. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	470,837.00	0.00	470,837.00	86,774.92	86,774.92	384,062.08
III. TOTAL DE EGRESOS (III = I + II)	1,000,586,192.45	0.00	1,000,586,192.45	150,654,433.00	150,654,433.00	849,931,759.45

PRESIDENTE MUNICIPAL

SECRETARIO DEL AYUNTAMIENTO

TESORERO MUNICIPAL

C. DARWIN RENAN ESLAVA GAMIÑO

C. NORMA TERESA ACEVEDO MIGUEL

C. JOSÉ CASTILLO GARCÍA