



**MUNICIPIO DE COQUIMATLAN, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 31 DE OCTUBRE DE 2018**

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr Ene-Oct	AyR Ene-Oct	PrM Ene-Oct	Dev Ene-Oct	Pag Ene-Oct	SEje Ene-Oct
UP-UR-UE							
01	REGIDORES	2,395,725.00	40,522.07	2,436,247.07	2,257,827.95	2,132,909.20	178,419.12
01	REGIDORES	2,395,725.00	40,522.07	2,436,247.07	2,257,827.95	2,132,909.20	178,419.12
01	DESPACHO DE REGIDORES	2,395,725.00	40,522.07	2,436,247.07	2,257,827.95	2,132,909.20	178,419.12
02	PRESIDENCIA MUNICIPAL	4,013,363.26	207,046.47	4,220,409.73	2,567,608.38	2,259,383.01	1,652,801.35
01	PRESIDENCIA MUNICIPAL	4,013,363.26	207,046.47	4,220,409.73	2,567,608.38	2,259,383.01	1,652,801.35
01	DESPACHO DE PRESIDENCIA	2,853,858.55	34,022.25	2,887,880.80	1,457,991.62	1,149,766.25	1,429,889.18
02	SECRETARIA PARTICULAR	1,159,504.71	173,024.22	1,332,528.93	1,109,616.76	1,109,616.76	222,912.17
03	SECRETARIA DEL H AYUNTAMIENTO	6,081,283.76	369,794.48	6,451,078.24	5,188,192.05	5,007,656.38	1,262,886.19
01	SECRETARIA DEL H AYUNTAMIENTO	6,081,283.76	369,794.48	6,451,078.24	5,188,192.05	5,007,656.38	1,262,886.19
01	DESPACHO DE SECRETARIA DEL H AYUNTAMIENTO	2,512,594.83	145,564.47	2,658,159.30	2,011,529.85	1,944,123.54	646,629.45
02	DIRECCION DE ASUNTOS JURIDICOS	246,389.30	45,469.58	291,858.88	290,184.22	283,337.73	1,674.66
03	DIRECCION DE COMUNICACION SOCIAL	315,528.15	51,402.47	366,930.62	336,103.52	327,658.37	30,827.10
04	DIRECCION DE CULTURA	516,511.07	50,317.79	566,828.86	440,690.03	434,435.88	126,138.83
05	DIRECCION DE DEPORTES	1,142,333.29	7,713.82	1,150,047.11	926,049.95	901,875.11	223,997.16
07	DIRECCION DE REGISTRO CIVIL	16,000.00	800.00	16,800.00	9,600.00	9,600.00	7,200.00
08	JUNTA MUNICIPAL DE PUEBLO JUAREZ	1,198,827.12	46,486.35	1,245,313.47	1,050,534.48	1,034,425.75	194,778.99
09	COMISARIAS MUNICIPALES	133,100.00	22,040.00	155,140.00	123,500.00	72,200.00	31,640.00
04	OFICIALIA MAYOR	8,420,448.86	855,692.43	9,276,141.29	7,808,587.85	6,849,257.93	1,467,553.44
01	OFICIALIA MAYOR	8,420,448.86	855,692.43	9,276,141.29	7,808,587.85	6,849,257.93	1,467,553.44
01	DESPACHO DE OFICIALIA MAYOR	7,826,933.35	753,804.58	8,580,737.93	7,179,186.04	6,239,125.30	1,401,551.89
03	DEPARTAMENTO DE RECURSOS HUMANOS	593,515.51	101,887.85	695,403.36	629,401.81	610,132.63	66,001.55
05	TESORERIA MUNICIPAL	5,021,301.87	751,472.80	5,772,774.67	5,028,263.59	4,981,263.39	744,511.08
01	TESORERIA MUNICIPAL	5,021,301.87	751,472.80	5,772,774.67	5,028,263.59	4,981,263.39	744,511.08
01	DESPACHO DE TESORERIA MUNICIPAL	4,795,858.67	750,335.04	5,546,193.71	4,842,544.86	4,795,544.66	703,648.85
02	DIRECCION DE INGRESOS	30,180.00	0.00	30,180.00	18,105.38	18,105.38	12,074.62
04	DIRECCION DE CATASTRO	195,263.20	1,137.76	196,400.96	167,613.35	167,613.35	28,787.61
06	CONTRALOR MUNICIPAL	79,100.80	26,480.32	105,581.12	34,086.67	34,086.67	71,494.45
01	CONTRALOR MUNICIPAL	79,100.80	26,480.32	105,581.12	34,086.67	34,086.67	71,494.45
01	DESPACHO DEL CONTRALOR MUNICIPAL	79,100.80	26,480.32	105,581.12	34,086.67	34,086.67	71,494.45
07	DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	2,547,281.74	141,828.32	2,689,110.06	2,271,504.28	2,216,955.13	417,605.78
01	DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	2,547,281.74	141,828.32	2,689,110.06	2,271,504.28	2,216,955.13	417,605.78
01	DESPACHO DE LA DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	2,547,281.74	141,828.32	2,689,110.06	2,271,504.28	2,216,955.13	417,605.78
08	DIRECCION DE SERVICIOS PUBLICOS	13,151,472.82	225,244.37	13,376,717.19	11,287,530.91	9,832,900.54	2,089,186.28
01	DIRECCION DE SERVICIOS PUBLICOS	13,151,472.82	225,244.37	13,376,717.19	11,287,530.91	9,832,900.54	2,089,186.28
01	DESPACHO DE LA DIRECCION DE SERVICIOS PUBLICOS	11,622,399.58	72,087.48	11,694,487.06	9,654,449.50	8,220,367.98	2,040,037.56



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UP-UR-UE							
03	DEPARTAMENTO DE PARQUES Y JARDINES	1,415,091.30	150,395.99	1,565,487.29	1,516,338.57	1,501,329.96	49,148.72
06	DEPARTAMENTO DE PANTEON	113,981.94	2,760.90	116,742.84	116,742.84	111,202.60	0.00
09	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	10,419,829.54	827,181.79	11,247,011.33	11,008,194.35	10,219,181.08	238,816.98
01	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	10,419,829.54	827,181.79	11,247,011.33	11,008,194.35	10,219,181.08	238,816.98
01	SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	10,419,829.54	827,181.79	11,247,011.33	11,008,194.35	10,219,181.08	238,816.98
10	DIRECCION DE DESARROLLO MUNICIPAL	1,710,755.43	729,183.89	2,439,939.32	2,098,266.20	1,680,983.87	341,673.12
01	DIRECCION DE DESARROLLO MUNICIPAL	1,710,755.43	729,183.89	2,439,939.32	2,098,266.20	1,680,983.87	341,673.12
01	DESPACHO DE LA DIRECCION DE DESARROLLO MUNICIPAL	1,000,171.82	31,271.09	1,031,442.91	708,226.51	690,940.89	323,216.40
02	DEPARTAMENTO DE PLANEACION	613,563.25	664,170.46	1,277,733.71	1,263,866.75	864,820.04	13,866.96
04	DEPARTAMENTO DE DESARROLLO RURAL	97,020.36	33,742.34	130,762.70	126,172.94	125,222.94	4,589.76
11	ORGANISMOS PUBLICOS DESCENTRALIZADOS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
01	ORGANISMOS PUBLICOS DESCENTRALIZADOS	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
01	DIF MUNICIPAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00
12	OBRA PUBLICA E INVERSION	7,889,718.00	13,856,223.76	21,745,941.76	18,374,753.81	17,515,850.48	3,371,187.95
01	OBRA PUBLICA	7,889,718.00	13,856,223.76	21,745,941.76	18,374,753.81	17,515,850.48	3,371,187.95
01	OBRA PUBLICA	6,768,638.00	5,916,283.20	12,684,921.20	9,409,885.82	9,409,885.82	3,275,035.38
02	OBRA PUBLICA EN EJECUCION	1,121,080.00	7,939,940.56	9,061,020.56	8,964,867.99	8,105,964.66	96,152.57
13	DEUDA PUBLICA	537,163.10	1,230,720.40	1,767,883.50	11,877,884.70	3,015,162.44	-10,110,001.20
01	DEUDA PUBLICA	537,163.10	1,230,720.40	1,767,883.50	11,877,884.70	3,015,162.44	-10,110,001.20
01	DEUDA PUBLICA	537,163.10	1,230,720.40	1,767,883.50	11,877,884.70	3,015,162.44	-10,110,001.20
14	TRANSFERENCIAS, SUBSIDIOS Y AYUDAS	588,507.28	0.00	588,507.28	138,781.49	126,481.49	449,725.79
03	AYUDAS	588,507.28	0.00	588,507.28	138,781.49	126,481.49	449,725.79
01	AYUDAS SOCIALES A PERSONAS	588,507.28	0.00	588,507.28	138,781.49	126,481.49	449,725.79
<b>TOTAL:</b>		<b>67,855,951.46</b>	<b>19,261,391.10</b>	<b>87,117,342.56</b>	<b>84,941,482.23</b>	<b>70,872,071.61</b>	<b>2,175,860.33</b>