



MUNICIPIO DE COQUIMATLAN, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2018

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr Ene-Nov	AyR Ene-Nov	PrM Ene-Nov	Dev Ene-Nov	Pag Ene-Nov	SEje Ene-Nov
UP-UR-UE							
01	REGIDORES	2,634,671.50	40,522.07	2,675,193.57	2,480,665.45	2,471,665.45	194,528.12
01	REGIDORES	2,634,671.50	40,522.07	2,675,193.57	2,480,665.45	2,471,665.45	194,528.12
01	DESPACHO DE REGIDORES	2,634,671.50	40,522.07	2,675,193.57	2,480,665.45	2,471,665.45	194,528.12
02	PRESIDENCIA MUNICIPAL	4,354,686.46	26,908.76	4,381,595.22	2,924,714.32	2,735,362.55	1,456,880.90
01	PRESIDENCIA MUNICIPAL	4,354,686.46	26,908.76	4,381,595.22	2,924,714.32	2,735,362.55	1,456,880.90
01	DESPACHO DE PRESIDENCIA	3,102,710.10	-146,169.27	2,956,540.83	1,723,567.96	1,534,216.19	1,232,972.87
02	SECRETARIA PARTICULAR	1,251,976.36	173,078.03	1,425,054.39	1,201,146.36	1,201,146.36	223,908.03
03	SECRETARIA DEL H AYUNTAMIENTO	6,616,790.65	360,627.61	6,977,418.26	5,703,216.54	5,606,971.95	1,274,201.72
01	SECRETARIA DEL H AYUNTAMIENTO	6,616,790.65	360,627.61	6,977,418.26	5,703,216.54	5,606,971.95	1,274,201.72
01	DESPACHO DE SECRETARIA DEL H AYUNTAMIENTO	2,726,906.42	156,968.11	2,883,874.53	2,213,236.13	2,182,034.99	670,638.40
02	DIRECCION DE ASUNTOS JURIDICOS	270,782.26	50,655.52	321,437.78	321,437.78	321,437.78	0.00
03	DIRECCION DE COMUNICACION SOCIAL	343,960.79	62,493.22	406,454.01	377,377.33	377,377.33	29,076.68
04	DIRECCION DE CULTURA	562,055.34	20,369.03	582,424.37	470,315.34	468,053.34	112,109.03
05	DIRECCION DE DEPORTES	1,251,697.04	7,720.34	1,259,417.38	1,015,478.76	1,012,328.76	243,938.62
07	DIRECCION DE REGISTRO CIVIL	17,600.00	800.00	18,400.00	9,600.00	9,600.00	8,800.00
08	JUNTA MUNICIPAL DE PUEBLO JUAREZ	1,298,148.80	48,381.39	1,346,530.19	1,151,751.20	1,143,419.75	194,778.99
09	COMISARIAS MUNICIPALES	145,640.00	13,240.00	158,880.00	144,020.00	92,720.00	14,860.00
04	OFICIALIA MAYOR	9,331,838.03	847,229.47	10,179,067.50	8,544,400.38	7,748,947.57	1,634,667.12
01	OFICIALIA MAYOR	9,331,838.03	847,229.47	10,179,067.50	8,544,400.38	7,748,947.57	1,634,667.12
01	DESPACHO DE OFICIALIA MAYOR	8,685,947.33	716,688.91	9,402,636.24	7,833,420.57	7,044,863.51	1,569,215.67
03	DEPARTAMENTO DE RECURSOS HUMANOS	645,890.70	130,540.56	776,431.26	710,979.81	704,084.06	65,451.45
05	TESORERIA MUNICIPAL	5,801,624.27	1,083,360.91	6,884,985.18	6,393,664.92	6,342,245.71	491,320.26
01	TESORERIA MUNICIPAL	5,801,624.27	1,083,360.91	6,884,985.18	6,393,664.92	6,342,245.71	491,320.26
01	DESPACHO DE TESORERIA MUNICIPAL	5,555,890.84	1,082,221.44	6,638,112.28	6,191,390.15	6,139,970.94	446,722.13
02	DIRECCION DE INGRESOS	33,198.00	0.00	33,198.00	25,595.38	25,595.38	7,602.62
04	DIRECCION DE CATASTRO	212,535.43	1,139.47	213,674.90	176,679.39	176,679.39	36,995.51
06	CONTRALOR MUNICIPAL	87,170.88	19,210.24	106,381.12	41,728.27	41,728.27	64,652.85
01	CONTRALOR MUNICIPAL	87,170.88	19,210.24	106,381.12	41,728.27	41,728.27	64,652.85
01	DESPACHO DEL CONTRALOR MUNICIPAL	87,170.88	19,210.24	106,381.12	41,728.27	41,728.27	64,652.85
07	DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	2,756,786.99	106,962.93	2,863,749.92	2,480,639.32	2,432,696.66	383,110.60
01	DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	2,756,786.99	106,962.93	2,863,749.92	2,480,639.32	2,432,696.66	383,110.60
01	DESPACHO DE LA DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	2,756,786.99	106,962.93	2,863,749.92	2,480,639.32	2,432,696.66	383,110.60
08	DIRECCION DE SERVICIOS PUBLICOS	14,447,344.92	-315,145.15	14,132,199.77	12,564,332.63	11,231,916.07	1,567,867.14
01	DIRECCION DE SERVICIOS PUBLICOS	14,447,344.92	-315,145.15	14,132,199.77	12,564,332.63	11,231,916.07	1,567,867.14
01	DESPACHO DE LA DIRECCION DE SERVICIOS PUBLICOS	12,775,460.58	-446,294.19	12,329,166.39	10,834,709.79	9,502,293.23	1,494,456.60
03	DEPARTAMENTO DE PARQUES Y JARDINES	1,546,727.70	122,800.14	1,669,527.84	1,596,117.30	1,596,117.30	73,410.54



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Análisis por: Estructura Administrativa

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UP-UR-UE							
06	DEPARTAMENTO DE PANTEON	125,156.64	8,348.90	133,505.54	133,505.54	133,505.54	0.00
09	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	11,401,328.87	285,220.01	11,686,548.88	11,572,339.39	10,782,974.50	114,209.49
01	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	11,401,328.87	285,220.01	11,686,548.88	11,572,339.39	10,782,974.50	114,209.49
01	SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	11,401,328.87	285,220.01	11,686,548.88	11,572,339.39	10,782,974.50	114,209.49
10	DIRECCION DE DESARROLLO MUNICIPAL	1,874,204.15	727,582.73	2,601,786.88	2,220,690.43	1,837,295.63	381,096.45
01	DIRECCION DE DESARROLLO MUNICIPAL	1,874,204.15	727,582.73	2,601,786.88	2,220,690.43	1,837,295.63	381,096.45
01	DESPACHO DE LA DIRECCION DE DESARROLLO MUNICIPAL	1,095,962.37	16,101.59	1,112,063.96	743,273.27	739,878.47	368,790.69
02	DEPARTAMENTO DE PLANEACION	671,709.62	681,334.56	1,353,044.18	1,340,738.42	960,738.42	12,305.76
04	DEPARTAMENTO DE DESARROLLO RURAL	106,532.16	30,146.58	136,678.74	136,678.74	136,678.74	0.00
11	ORGANISMOS PUBLICOS DESCENTRALIZADOS	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00
01	ORGANISMOS PUBLICOS DESCENTRALIZADOS	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00
01	DIF MUNICIPAL	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00
12	OBRA PUBLICA E INVERSION	9,036,599.00	12,961,229.56	21,997,828.56	18,828,316.35	18,744,659.96	3,169,512.21
01	OBRA PUBLICA	9,036,599.00	12,961,229.56	21,997,828.56	18,828,316.35	18,744,659.96	3,169,512.21
01	OBRA PUBLICA	7,803,411.00	5,155,818.60	12,959,229.60	9,861,241.17	9,861,241.17	3,097,988.43
02	OBRA PUBLICA EN EJECUCION	1,233,188.00	7,805,410.96	9,038,598.96	8,967,075.18	8,883,418.79	71,523.78
13	DEUDA PUBLICA	590,879.41	1,345,296.00	1,936,175.41	11,877,884.70	3,026,176.44	-9,941,709.29
01	DEUDA PUBLICA	590,879.41	1,345,296.00	1,936,175.41	11,877,884.70	3,026,176.44	-9,941,709.29
01	DEUDA PUBLICA	590,879.41	1,345,296.00	1,936,175.41	11,877,884.70	3,026,176.44	-9,941,709.29
14	TRANSFERENCIAS, SUBSIDIOS Y AYUDAS	622,942.18	0.00	622,942.18	143,781.49	131,481.49	479,160.69
03	AYUDAS	622,942.18	0.00	622,942.18	143,781.49	131,481.49	479,160.69
01	AYUDAS SOCIALES A PERSONAS	622,942.18	0.00	622,942.18	143,781.49	131,481.49	479,160.69
TOTAL:		75,056,867.31	17,489,005.14	92,545,872.45	91,276,374.19	78,634,122.25	1,269,498.26