



MUNICIPIO DE COQUIMATLAN, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 30 DE JUNIO DE 2019

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr Ene-Jun	AyR Ene-Jun	PrM Ene-Jun	Dev Ene-Jun	Pag Ene-Jun	SEje Ene-Jun
UP-UR-UE							
01	REGIDORES	1,459,325.72	13,650.21	1,472,975.93	1,415,877.48	1,401,077.48	57,098.45
01 01	REGIDORES	1,459,325.72	13,650.21	1,472,975.93	1,415,877.48	1,401,077.48	57,098.45
01 01 01	DESPACHO DE REGIDORES	1,459,325.72	13,650.21	1,472,975.93	1,415,877.48	1,401,077.48	57,098.45
02	PRESIDENCIA MUNICIPAL	1,923,710.73	399,164.88	2,322,875.61	1,668,214.09	1,628,138.60	654,661.52
02 01	PRESIDENCIA MUNICIPAL	1,923,710.73	399,164.88	2,322,875.61	1,668,214.09	1,628,138.60	654,661.52
02 01 01	DESPACHO DE PRESIDENCIA	1,291,160.02	399,164.88	1,690,324.90	1,101,236.08	1,061,160.59	589,088.82
02 01 02	SECRETARIA PARTICULAR	632,550.71	0.00	632,550.71	566,978.01	566,978.01	65,572.70
03	SECRETARIA DEL H AYUNTAMIENTO	3,178,163.11	823,598.10	4,001,761.21	3,362,182.44	3,338,471.84	639,578.77
03 01	SECRETARIA DEL H AYUNTAMIENTO	3,178,163.11	823,598.10	4,001,761.21	3,362,182.44	3,338,471.84	639,578.77
03 01 01	DESPACHO DE SECRETARIA DEL H AYUNTAMIENTO	1,282,503.15	223,164.82	1,505,667.97	1,368,360.13	1,350,973.13	137,307.84
03 01 02	DIRECCION DE ASUNTOS JURIDICOS	78,468.33	136,694.22	215,162.55	214,748.98	214,748.98	413.57
03 01 03	DIRECCION DE COMUNICACION SOCIAL	200,863.94	97,027.63	297,891.57	288,252.43	288,252.43	9,639.14
03 01 04	DIRECCION DE CULTURA	181,834.38	7,185.80	189,020.18	176,666.28	176,666.28	12,353.90
03 01 05	DIRECCION DE DEPORTES	324,165.78	328,250.83	652,416.61	584,391.17	578,067.57	68,025.44
03 01 07	DIRECCION DE REGISTRO CIVIL	120,451.76	0.00	120,451.76	0.00	0.00	120,451.76
03 01 08	JUNTA MUNICIPAL DE PUEBLO JUAREZ	884,275.77	29,399.32	913,675.09	622,287.97	622,287.97	291,387.12
03 01 09	COMISARIAS MUNICIPALES	105,600.00	1,875.48	107,475.48	107,475.48	107,475.48	0.00
04	OFICIALIA MAYOR	9,251,025.53	928,295.09	10,179,320.62	6,400,736.23	5,949,400.31	3,778,584.39
04 01	OFICIALIA MAYOR	9,251,025.53	928,295.09	10,179,320.62	6,400,736.23	5,949,400.31	3,778,584.39
04 01 01	DESPACHO DE OFICIALIA MAYOR	5,482,502.64	1,092,960.58	6,575,463.22	5,366,165.36	4,957,772.42	1,209,297.86
04 01 03	DEPARTAMENTO DE RECURSOS HUMANOS	3,768,522.89	-164,665.49	3,603,857.40	1,034,570.87	991,627.89	2,569,286.53
05	TESORERIA MUNICIPAL	2,786,081.05	1,037,916.28	3,823,997.33	3,199,126.14	3,187,030.37	624,871.19
05 01	TESORERIA MUNICIPAL	2,786,081.05	1,037,916.28	3,823,997.33	3,199,126.14	3,187,030.37	624,871.19
05 01 01	DESPACHO DE TESORERIA MUNICIPAL	2,441,746.21	1,034,307.85	3,476,054.06	2,867,717.72	2,855,621.95	608,336.34
05 01 03	DIRECCION DE EGRESOS Y CONTABILIDAD	140,494.23	3,608.43	144,102.66	136,134.02	136,134.02	7,968.64
05 01 04	DIRECCION DE CATASTRO	203,840.61	0.00	203,840.61	195,274.40	195,274.40	8,566.21
06	CONTRALOR MUNICIPAL	49,813.76	19,080.63	68,894.39	65,694.39	65,694.39	3,200.00
06 01	CONTRALOR MUNICIPAL	49,813.76	19,080.63	68,894.39	65,694.39	65,694.39	3,200.00
06 01 01	DESPACHO DEL CONTRALOR MUNICIPAL	49,813.76	19,080.63	68,894.39	65,694.39	65,694.39	3,200.00
07	DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	1,272,248.84	135,004.44	1,407,253.28	1,273,336.05	1,262,935.00	133,917.23
07 01	DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	1,272,248.84	135,004.44	1,407,253.28	1,273,336.05	1,262,935.00	133,917.23
07 01 01	DESPACHO DE LA DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	1,272,248.84	135,004.44	1,407,253.28	1,273,336.05	1,262,935.00	133,917.23
08	DIRECCION DE SERVICIOS PUBLICOS	6,999,008.29	1,053,780.42	8,052,788.71	6,694,619.57	6,501,191.25	1,358,169.14
08 01	DIRECCION DE SERVICIOS PUBLICOS	6,999,008.29	1,053,780.42	8,052,788.71	6,694,619.57	6,501,191.25	1,358,169.14
08 01 01	DESPACHO DE LA DIRECCION DE SERVICIOS PUBLICOS	6,244,883.56	846,670.21	7,091,553.77	6,049,894.40	5,856,466.08	1,041,659.37
08 01 03	DEPARTAMENTO DE PARQUES Y JARDINES	690,223.86	169,574.21	859,798.07	543,429.06	543,429.06	316,369.01



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UP-UR-UE							
08 01 06	DEPARTAMENTO DE PANTEON	63,900.87	37,536.00	101,436.87	101,296.11	101,296.11	140.76
09	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	6,420,037.38	1,905,002.68	8,325,040.06	7,272,598.73	6,804,585.79	1,052,441.33
09 01	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	6,420,037.38	1,905,002.68	8,325,040.06	7,272,598.73	6,804,585.79	1,052,441.33
09 01 01	SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	6,420,037.38	1,905,002.68	8,325,040.06	7,272,598.73	6,804,585.79	1,052,441.33
10	DIRECCION DE DESARROLLO MUNICIPAL	752,666.86	57,755.08	810,421.94	776,279.44	773,417.84	34,142.50
10 01	DIRECCION DE DESARROLLO MUNICIPAL	752,666.86	57,755.08	810,421.94	776,279.44	773,417.84	34,142.50
10 01 01	DESPACHO DE LA DIRECCION DE DESARROLLO MUNICIPAL	199,878.84	45,321.57	245,200.41	228,280.25	225,418.65	16,920.16
10 01 02	DEPARTAMENTO DE PLANEACION	488,892.64	12,433.51	501,326.15	484,103.81	484,103.81	17,222.34
10 01 04	DEPARTAMENTO DE DESARROLLO RURAL	63,895.38	0.00	63,895.38	63,895.38	63,895.38	0.00
11	ORGANISMOS PUBLICOS DESCENTRALIZADOS	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
11 01	ORGANISMOS PUBLICOS DESCENTRALIZADOS	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
11 01 01	DIF MUNICIPAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
12	OBRA PUBLICA E INVERSION	3,784,147.26	1,100,000.00	4,884,147.26	0.00	0.00	4,884,147.26
12 01	OBRA PUBLICA	3,784,147.26	1,100,000.00	4,884,147.26	0.00	0.00	4,884,147.26
12 01 01	OBRA PUBLICA	3,649,617.66	1,100,000.00	4,749,617.66	0.00	0.00	4,749,617.66
12 01 02	OBRA PUBLICA EN EJECUCION	134,529.60	0.00	134,529.60	0.00	0.00	134,529.60
13	DEUDA PUBLICA	860,416.26	321,865.36	1,182,281.62	9,728,809.42	1,582,915.39	-8,546,527.80
13 01	DEUDA PUBLICA	860,416.26	321,865.36	1,182,281.62	9,728,809.42	1,582,915.39	-8,546,527.80
13 01 01	DEUDA PUBLICA	860,416.26	321,865.36	1,182,281.62	9,728,809.42	1,582,915.39	-8,546,527.80
14	TRANSFERENCIAS, SUBSIDIOS Y AYUDAS	104,398.50	81,540.25	185,938.75	176,029.00	176,029.00	9,909.75
14 03	AYUDAS	104,398.50	81,540.25	185,938.75	176,029.00	176,029.00	9,909.75
14 03 01	AYUDAS SOCIALES A PERSONAS	104,398.50	81,540.25	185,938.75	176,029.00	176,029.00	9,909.75
TOTAL:		41,841,043.29	7,876,653.42	49,717,696.71	45,033,502.98	35,670,887.26	4,684,193.73