



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

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr Jun-Jun	AyR Jun-Jun	PrM Jun-Jun	Dev Jun-Jun	Pag Jun-Jun	SEje Jun-Jun
UP-UR-UE							
01	REGIDORES	243,662.62	0.00	243,662.62	240,337.50	241,987.77	3,325.12
01 01	REGIDORES	243,662.62	0.00	243,662.62	240,337.50	241,987.77	3,325.12
01 01 01	DESPACHO DE REGIDORES	243,662.62	0.00	243,662.62	240,337.50	241,987.77	3,325.12
02	PRESIDENCIA MUNICIPAL	400,388.34	-3,366.21	397,022.13	220,866.90	221,365.52	176,155.23
02 01	PRESIDENCIA MUNICIPAL	400,388.34	-3,366.21	397,022.13	220,866.90	221,365.52	176,155.23
02 01 01	DESPACHO DE PRESIDENCIA	260,704.71	-3,366.21	257,338.50	124,927.59	125,426.21	132,410.91
02 01 02	SECRETARIA PARTICULAR	139,683.63	0.00	139,683.63	95,939.31	95,939.31	43,744.32
03	SECRETARIA DEL H AYUNTAMIENTO	540,267.29	126,872.75	667,140.04	541,294.65	558,520.46	125,845.39
03 01	SECRETARIA DEL H AYUNTAMIENTO	540,267.29	126,872.75	667,140.04	541,294.65	558,520.46	125,845.39
03 01 01	DESPACHO DE SECRETARIA DEL H AYUNTAMIENTO	205,129.35	31,367.06	236,496.41	199,776.30	213,837.71	36,720.11
03 01 02	DIRECCION DE ASUNTOS JURIDICOS	12,873.08	24,711.28	37,584.36	37,584.36	37,584.36	0.00
03 01 03	DIRECCION DE COMUNICACION SOCIAL	34,924.49	16,590.00	51,514.49	47,649.21	47,649.21	3,865.28
03 01 04	DIRECCION DE CULTURA	34,486.11	2,119.40	36,605.51	32,684.04	32,684.04	3,921.47
03 01 05	DIRECCION DE DEPORTES	58,401.58	39,327.42	97,729.00	93,816.84	96,981.24	3,912.16
03 01 07	DIRECCION DE REGISTRO CIVIL	19,232.13	0.00	19,232.13	0.00	0.00	19,232.13
03 01 08	JUNTA MUNICIPAL DE PUEBLO JUAREZ	157,620.55	12,757.59	170,378.14	112,183.90	112,183.90	58,194.24
03 01 09	COMISARIAS MUNICIPALES	17,600.00	0.00	17,600.00	17,600.00	17,600.00	0.00
04	OFICIALIA MAYOR	1,287,211.40	301,483.66	1,588,695.06	1,609,268.37	1,371,574.82	-20,573.31
04 01	OFICIALIA MAYOR	1,287,211.40	301,483.66	1,588,695.06	1,609,268.37	1,371,574.82	-20,573.31
04 01 01	DESPACHO DE OFICIALIA MAYOR	960,171.71	496,162.18	1,456,333.89	1,420,101.39	1,181,616.59	36,232.50
04 01 03	DEPARTAMENTO DE RECURSOS HUMANOS	327,039.69	-194,678.52	132,361.17	189,166.98	189,958.23	-56,805.81
05	TESORERIA MUNICIPAL	527,082.14	95,947.98	623,030.12	394,987.88	425,420.61	228,042.24
05 01	TESORERIA MUNICIPAL	527,082.14	95,947.98	623,030.12	394,987.88	425,420.61	228,042.24
05 01 01	DESPACHO DE TESORERIA MUNICIPAL	464,996.16	92,339.55	557,335.71	336,901.68	367,334.41	220,434.03
05 01 03	DIRECCION DE EGRESOS Y CONTABILIDAD	25,720.31	3,608.43	29,328.74	26,015.92	26,015.92	3,312.82
05 01 04	DIRECCION DE CATASTRO	36,365.67	0.00	36,365.67	32,070.28	32,070.28	4,295.39
06	CONTRALOR MUNICIPAL	8,441.60	3,542.71	11,984.31	11,184.31	11,184.31	800.00
06 01	CONTRALOR MUNICIPAL	8,441.60	3,542.71	11,984.31	11,184.31	11,184.31	800.00
06 01 01	DESPACHO DEL CONTRALOR MUNICIPAL	8,441.60	3,542.71	11,984.31	11,184.31	11,184.31	800.00
07	DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	244,045.39	37,105.12	281,150.51	222,272.49	234,730.95	58,878.02
07 01	DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	244,045.39	37,105.12	281,150.51	222,272.49	234,730.95	58,878.02
07 01 01	DESPACHO DE LA DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA	244,045.39	37,105.12	281,150.51	222,272.49	234,730.95	58,878.02
08	DIRECCION DE SERVICIOS PUBLICOS	1,219,979.94	79,008.47	1,298,988.41	1,061,104.91	1,134,887.66	237,883.50
08 01	DIRECCION DE SERVICIOS PUBLICOS	1,219,979.94	79,008.47	1,298,988.41	1,061,104.91	1,134,887.66	237,883.50
08 01 01	DESPACHO DE LA DIRECCION DE SERVICIOS PUBLICOS	1,099,438.80	52,736.26	1,152,175.06	961,738.65	1,035,521.40	190,436.41
08 01 03	DEPARTAMENTO DE PARQUES Y JARDINES	110,034.44	20,016.21	130,050.65	82,603.56	82,603.56	47,447.09



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Clave Presupuestaria	Descripción	Apr Jun-Jun	AyR Jun-Jun	PrM Jun-Jun	Dev Jun-Jun	Pag Jun-Jun	SEje Jun-Jun
UP-UR-UE							
08 01 06	DEPARTAMENTO DE PANTEON	10,506.70	6,256.00	16,762.70	16,762.70	16,762.70	0.00
09	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	1,129,077.67	330,282.22	1,459,359.89	1,069,080.26	1,216,257.90	390,279.63
09 01	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	1,129,077.67	330,282.22	1,459,359.89	1,069,080.26	1,216,257.90	390,279.63
09 01 01	SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	1,129,077.67	330,282.22	1,459,359.89	1,069,080.26	1,216,257.90	390,279.63
10	DIRECCION DE DESARROLLO MUNICIPAL	131,866.75	11,845.29	143,712.04	132,310.95	132,579.35	11,401.09
10 01	DIRECCION DE DESARROLLO MUNICIPAL	131,866.75	11,845.29	143,712.04	132,310.95	132,579.35	11,401.09
10 01 01	DESPACHO DE LA DIRECCION DE DESARROLLO MUNICIPAL	33,946.47	7,794.09	41,740.56	39,007.25	39,275.65	2,733.31
10 01 02	DEPARTAMENTO DE PLANEACION	87,414.48	4,051.20	91,465.68	82,797.90	82,797.90	8,667.78
10 01 04	DEPARTAMENTO DE DESARROLLO RURAL	10,505.80	0.00	10,505.80	10,505.80	10,505.80	0.00
11	ORGANISMOS PUBLICOS DESCENTRALIZADOS	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
11 01	ORGANISMOS PUBLICOS DESCENTRALIZADOS	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
11 01 01	DIF MUNICIPAL	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00
12	OBRA PUBLICA E INVERSION	1,194,117.62	300,000.00	1,494,117.62	0.00	0.00	1,494,117.62
12 01	OBRA PUBLICA	1,194,117.62	300,000.00	1,494,117.62	0.00	0.00	1,494,117.62
12 01 01	OBRA PUBLICA	1,216,539.22	300,000.00	1,516,539.22	0.00	0.00	1,516,539.22
12 01 02	OBRA PUBLICA EN EJECUCION	-22,421.60	0.00	-22,421.60	0.00	0.00	-22,421.60
13	DEUDA PUBLICA	188,245.91	24,986.42	213,232.33	115,017.32	213,215.16	98,215.01
13 01	DEUDA PUBLICA	188,245.91	24,986.42	213,232.33	115,017.32	213,215.16	98,215.01
13 01 01	DEUDA PUBLICA	188,245.91	24,986.42	213,232.33	115,017.32	213,215.16	98,215.01
14	TRANSFERENCIAS, SUBSIDIOS Y AYUDAS	17,399.75	4,700.25	22,100.00	22,100.00	22,100.00	0.00
14 03	AYUDAS	17,399.75	4,700.25	22,100.00	22,100.00	22,100.00	0.00
14 03 01	AYUDAS SOCIALES A PERSONAS	17,399.75	4,700.25	22,100.00	22,100.00	22,100.00	0.00
TOTAL:		7,631,786.42	1,312,408.66	8,944,195.08	6,139,825.54	6,283,824.51	2,804,369.54