



AGENCIADO 2018-2018  
COAHUILA

ISLACOZUMEL  
Instituto Registral y Catastral

MUNICIPIO DE COZUMEL  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 1 de Enero al 28 de Septiembre de 2018

Ornamento	Ejercicios					Subejercicio 9 = (3 + 4)	
	1 Aprobado	2 Aplicaciones/ (Resoluciones)	3 = (1 + 2) Modificado	4 Devengado	5 Pagado		
100							
101	HORABLE CABILDO	\$491,798,308	-\$6,481,763	\$485,314,544	\$127,728,568	\$313,879,054	\$197,868,687
102	SINDICATURA MUNICIPAL	\$1,262,849	\$691,334	\$1,944,182	\$1,442,506	\$1,442,506	\$501,677
103	CUERPO DE REGIDORES	\$6,398,001	\$3,338,369	\$9,697,370	\$7,841,895	\$7,841,895	\$1,955,474
104	PRESIDENCIA MUNICIPAL	\$6,728,315	\$443,946	\$7,172,261	\$5,076,613	\$5,076,613	\$2,066,648
105	SECRETARIA TECNICA	\$10,162,814	-\$384,831	\$9,778,083	\$6,395,009	\$6,395,009	\$3,382,173
106	DIRECCION DE COMUNICACION SOCIAL	\$6,974,900	-\$1,502,315	\$5,472,585	\$3,018,000	\$3,018,000	\$2,463,685
107	SECRETARIA PARTICULAR	\$165,403	-\$87,887	\$127,516	\$127,516	\$127,516	\$123,804
108	DESPACHO DE SECRETARIA GENERAL	\$10,938,340	\$2,034,764	\$12,973,104	\$9,169,404	\$9,169,404	\$3,803,700
109	DIRECCION DE PROTECCION CIVIL	\$14,805,533	-\$280,655	\$14,524,878	\$10,436,049	\$10,436,049	\$4,088,828
110	DIRECCION DE TRANSPORTE MUNICIPAL	\$2,777,902	-\$150,807	\$2,627,095	\$1,884,614	\$1,884,614	\$742,481
111	DIRECCION JURIDICA	\$4,593,088	\$429,543	\$5,022,640	\$3,152,916	\$3,152,916	\$1,868,724
112	OFICIAL DEL REGISTRO CIVIL	\$3,336,288	-\$86,610	\$3,249,648	\$2,358,253	\$2,358,253	\$891,395
113	DIRECCION DE SEGURIDAD PUBLICA Y TRANSITO MUNICIPAL	\$44,878,376	\$8,850,942	\$53,530,319	\$39,266,757	\$39,266,757	\$14,263,561
114	DESPACHO DE LA OFICIALIA MAYOR	\$65,788,913	-\$10,727,762	\$55,061,131	\$32,751,781	\$32,751,781	\$22,209,350
115	DIRECCION DE RECURSOS HUMANOS	\$40,358,277	-\$21,802,665	\$18,465,612	\$13,221,164	\$13,221,164	\$5,244,448
116	DIRECCION DE EVENTOS GENERALES	\$5,317,177	\$2,482,145	\$7,809,322	\$5,636,008	\$5,636,008	\$2,172,814
117	DIRECCION DE RECURSOS MATERIALES Y SUMINISTROS	\$4,635,198	-\$199,189	\$4,435,949	\$1,473,518	\$1,473,518	\$2,962,430
118	DIRECCION DE PATRIMONIO MUNICIPAL	\$570,935	\$331,432	\$902,367	\$520,983	\$520,983	\$381,384
119	DESPACHO DE LA TESORERIA MUNICIPAL	\$124,707,015	\$12,820,438	\$137,527,453	\$106,887,534	\$106,887,534	\$30,639,919
120	DIRECCION DE INGRESOS	\$9,305,128	\$1,087,175	\$10,392,304	\$7,808,753	\$7,808,753	\$2,865,550
121	DIRECCION DE EGRESOS	\$2,095,679	\$282,798	\$2,378,477	\$1,680,220	\$1,680,220	\$672,287
122	DIRECCION DE CONTROL PRESUPUESTAL	\$2,463,755	\$69,483	\$2,533,238	\$1,826,333	\$1,826,333	\$696,905
123	DIRECCION DE CONTABILIDAD	\$2,771,043	\$546,739	\$3,317,782	\$2,472,522	\$2,472,522	\$645,260
124	DIRECCION DE CATASTRO	\$3,333,982	-\$354,454	\$2,979,528	\$2,189,174	\$2,189,174	\$700,354
125	DIRECCION DE ZOFEMAT	\$6,285,873	\$15,143,875	\$21,380,747	\$3,798,975	\$3,798,975	\$17,581,772
126	DIRECCION DE SISTEMAS	\$12,852,787	-\$7,526,430	\$5,326,357	\$2,866,098	\$2,866,098	\$2,160,272
127	CONTRALORIA MUNICIPAL	\$5,601,665	\$1,134,725	\$6,736,390	\$5,681,956	\$5,681,956	\$1,154,435
128	SUBDIRECCION DE DESARROLLO SOCIAL	\$16,666,333	-\$1,419,488	\$15,246,845	\$8,379,347	\$8,379,347	\$6,867,498
129	SUBDIRECCION DE EDUCACION	\$3,034,865	\$49,229	\$3,084,094	\$2,218,109	\$2,218,109	\$864,885
130	SUBDIRECCION DE SALUD	\$2,684,337	\$20,179	\$2,704,516	\$1,797,602	\$1,797,602	\$806,913
131	SUBDIRECCION DE CULTURA	\$24,813,061	-\$8,377,173	\$16,435,888	\$14,127,768	\$14,127,768	\$2,408,120
132	SUBDIRECCION DE DESARROLLO URBANO	\$13,076,728	\$280,063	\$13,356,791	\$3,639,710	\$3,639,710	\$9,717,091
133	SUBDIRECCION DE ECOLOGIA	\$6,102,541	-\$303,562	\$5,798,979	\$3,290,969	\$3,290,969	\$2,507,980
134	SUBDIRECCION DE CAMAR	\$4,220,158	-\$305,366	\$3,914,792	\$2,528,348	\$2,528,348	\$1,396,444
135	SUBDIRECCION DE TURISMO	\$3,570,740	\$33,293	\$3,604,034	\$2,528,041	\$2,528,041	\$1,074,993
136	SUBDIRECCION DE DESARROLLO ECONOMICO	\$19,000,279	-\$2,963,019	\$16,037,260	\$10,455,989	\$10,455,989	\$5,581,271
137	ORGANISMO DE SECRETARIA GENERAL	\$36,451,131	\$1,946,234	\$38,397,365	\$27,001,236	\$27,001,236	\$11,398,129
138	DESPACHO DE SECRETARIA GENERAL	\$10,938,340	\$2,034,764	\$12,973,104	\$9,169,404	\$9,169,404	\$3,803,700
139	DIRECCION DE PROTECCION CIVIL	\$14,805,533	-\$280,655	\$14,524,878	\$10,436,049	\$10,436,049	\$4,088,828
140	DIRECCION DE TRANSPORTE MUNICIPAL	\$2,777,902	-\$150,807	\$2,627,095	\$1,884,614	\$1,884,614	\$742,481
141	DIRECCION JURIDICA	\$4,593,088	\$429,543	\$5,022,640	\$3,152,916	\$3,152,916	\$1,868,724
142	OFICIAL DEL REGISTRO CIVIL	\$3,336,288	-\$86,610	\$3,249,648	\$2,358,253	\$2,358,253	\$891,395

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