

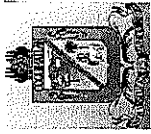
**MUNICIPIO DE COQUIMATLAN, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**

Clasificación Administrativa

**DEL 1 DE JUNIO AL 30 DE JUNIO DE 2022**

Análisis por: Clasificación Administrativa

| Clave Presupuestaria | Descripción  | Aprobado<br>Jun-Jun | Ampliaciones/<br>(Reducciones)<br>Jun-Jun | Modificado<br>Jun-Jun | DpC Jun-Jun      | Devengado<br>Jun-Jun | Pagado<br>Jun-Jun   | Subejercicio<br>Jun-Jun |
|----------------------|--|---------------------|---|-----------------------|------------------|----------------------|---------------------|-------------------------|
| <b>01</b>            | <b>REGIDORES</b>   | <b>266,408.88</b>   | <b>-13,149.86</b>                         | <b>253,259.02</b>     | <b>0.00</b>      | <b>253,259.02</b>    | <b>252,258.88</b>   | <b>0.00</b>             |
| 01 01                | REGIDORES  | 266,408.88          | -13,149.86                                | 253,259.02            | 0.00             | 253,259.02           | 252,258.88          | 0.00                    |
| 01 01 01             | DESPACHO DE REGIDORES  | 266,408.88          | -13,149.86                                | 253,259.02            | 0.00             | 253,259.02           | 252,258.88          | 0.00                    |
| <b>02</b>            | <b>PRESIDENCIA MUNICIPAL</b>   | <b>281,225.13</b>   | <b>-77,896.95</b>                         | <b>203,328.18</b>     | <b>0.00</b>      | <b>203,328.18</b>    | <b>210,485.63</b>   | <b>0.00</b>             |
| 02 01                | PRESIDENCIA MUNICIPAL  | 281,225.13          | -77,896.95                                | 203,328.18            | 0.00             | 203,328.18           | 210,485.63          | 0.00                    |
| 02 01 01             | DESPACHO DE PRESIDENCIA  | 131,654.00          | 1,230.83                                  | 132,884.83            | 0.00             | 132,884.83           | 140,042.28          | 0.00                    |
| 02 01 02             | SECRETARIA PARTICULAR  | 149,571.13          | -79,127.78                                | 70,443.35             | 0.00             | 70,443.35            | 70,443.35           | 0.00                    |
| <b>03</b>            | <b>SECRETARIA DEL H AYUNTAMIENTO</b>                                     | <b>757,947.68</b>   | <b>-104,259.50</b>                        | <b>653,688.18</b>     | <b>0.00</b>      | <b>653,688.18</b>    | <b>653,328.58</b>   | <b>0.00</b>             |
| 03 01                | SECRETARIA DEL H AYUNTAMIENTO  | 757,947.68          | -104,259.50                               | 653,688.18            | 0.00             | 653,688.18           | 653,328.58          | 0.00                    |
| 03 01 01             | DESPACHO DE SECRETARIA DEL H AYUNTAMIENTO                                | 314,771.38          | -49,511.82                                | 265,259.56            | 0.00             | 265,259.56           | 264,549.96          | 0.00                    |
| 03 01 02             | DIRECCION DE ASUNTOS JURIDICOS   | 74,710.86           | -25,472.72                                | 49,238.14             | 0.00             | 49,238.14            | 49,238.14           | 0.00                    |
| 03 01 03             | DIRECCION DE COMUNICACION SOCIAL   | 54,629.62           | -3,623.67                                 | 51,005.95             | 0.00             | 51,005.95            | 51,155.95           | 0.00                    |
| 03 01 04             | DIRECCION DE CULTURA   | 58,584.19           | 659.89                                    | 59,244.08             | 0.00             | 59,244.08            | 59,244.08           | 0.00                    |
| 03 01 05             | DIRECCION DE DEPORTES  | 99,379.17           | 3,409.73                                  | 102,788.90            | 0.00             | 102,788.90           | 102,988.90          | 0.00                    |
| 03 01 08             | JUNTA MUNICIPAL DE PUEBLO JUAREZ   | 120,672.46          | -12,120.91                                | 108,551.55            | 0.00             | 108,551.55           | 108,551.55          | 0.00                    |
| 03 01 09             | COMISARIAS MUNICIPALES   | 35,200.00           | -17,600.00                                | 17,600.00             | 0.00             | 17,600.00            | 17,600.00           | 0.00                    |
| <b>04</b>            | <b>OFICIALIA MAYOR</b>   | <b>1,676,548.42</b> | <b>-167,496.74</b>                        | <b>1,509,051.68</b>   | <b>0.00</b>      | <b>1,509,051.68</b>  | <b>1,407,257.19</b> | <b>0.00</b>             |
| 04 01                | OFICIALIA MAYOR  | 1,676,548.42        | -167,496.74                               | 1,509,051.68          | 0.00             | 1,509,051.68         | 1,407,257.19        | 0.00                    |
| 04 01 01             | DESPACHO DE OFICIALIA MAYOR  | 923,892.47          | 39,367.72                                 | 963,260.19            | 0.00             | 963,260.19           | 833,684.71          | 0.00                    |
| 04 01 03             | DEPARTAMENTO DE RECURSOS HUMANOS   | 724,288.59          | -206,198.00                               | 518,090.59            | 0.00             | 518,090.59           | 545,871.58          | 0.00                    |
| 04 01 05             | DEPARTAMENTO DE INFORMATICA  | 28,367.36           | -666.46                                   | 27,700.90             | 0.00             | 27,700.90            | 27,700.90           | 0.00                    |
| <b>05</b>            | <b>TESORERIA MUNICIPAL</b>   | <b>575,495.82</b>   | <b>-136,741.99</b>                        | <b>438,753.83</b>     | <b>-5,198.92</b> | <b>443,952.75</b>    | <b>444,862.22</b>   | <b>-5,198.92</b>        |
| 05 01                | TESORERIA MUNICIPAL  | 575,495.82          | -136,741.99                               | 438,753.83            | -5,198.92        | 443,952.75           | 444,862.22          | -5,198.92               |
| 05 01 01             | DESPACHO DE TESORERIA MUNICIPAL  | 471,543.18          | -119,503.22                               | 352,039.96            | -5,198.92        | 357,238.88           | 358,148.35          | -5,198.92               |
| 05 01 02             | DIRECCION DE INGRESOS  | 8,184.60            | 10,608.90                                 | 18,793.50             | 0.00             | 18,793.50            | 18,793.50           | 0.00                    |
| 05 01 03             | DIRECCION DE EGRESOS Y CONTABILIDAD                                      | 42,401.09           | -4,638.29                                 | 37,762.80             | 0.00             | 37,762.80            | 37,762.80           | 0.00                    |
| 05 01 04             | DIRECCION DE CATASTRO  | 53,366.95           | -23,209.38                                | 30,157.57             | 0.00             | 30,157.57            | 30,157.57           | 0.00                    |
| <b>06</b>            | <b>CONTRALOR MUNICIPAL</b>   | <b>24,945.00</b>    | <b>-40.76</b>                             | <b>24,904.24</b>      | <b>0.00</b>      | <b>24,904.24</b>     | <b>24,904.24</b>    | <b>0.00</b>             |
| 06 01                | CONTRALOR MUNICIPAL  | 24,945.00           | -40.76                                    | 24,904.24             | 0.00             | 24,904.24            | 24,904.24           | 0.00                    |
| 06 01 01             | DESPACHO DEL CONTRALOR MUNICIPAL   | 24,945.00           | -40.76                                    | 24,904.24             | 0.00             | 24,904.24            | 24,904.24           | 0.00                    |
| <b>07</b>            | <b>DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA</b>         | <b>228,025.47</b>   | <b>5,159,757.74</b>                       | <b>5,387,783.21</b>   | <b>3,918.194</b> | <b>1,340,800.53</b>  | <b>1,340,176.85</b> | <b>4,046,982</b>        |
| 07 01                | DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA                | 228,025.47          | 5,159,757.74                              | 5,387,783.21          | 3,918.194        | 1,340,800.53         | 1,340,176.85        | 4,046,982               |
| 07 01 01             | DESPACHO DE LA DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA | 228,025.47          | -61,284.40                                | 166,741.07            | 0.00             | 166,741.07           | 166,117.39          | 0.00                    |
| 07 01 02             | DEPARTAMENTO DE OBRAS PUBLICAS   | 0.00                | 5,221,042.14                              | 5,221,042.14          | 3,918.194        | 1,174,059.46         | 1,174,059.46        | 4,046,982               |



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 Clasificación Administrativa

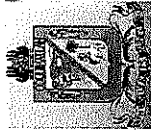
**DEL 1 DE JUNIO AL 30 DE JUNIO DE 2022**

Análisis por: Clasificación Administrativa

| Clave Presupuestaria  | Descripción | Aprobado<br>Jun-Jun | Ampliaciones /<br>(Reducciones)<br>Jun-Jun | Modificado<br>Jun-Jun | DpC Jun-Jun | Devengado<br>Jun-Jun | Pagado<br>Jun-Jun   | Subejercicio<br>Jun-Jun |
|---|-------------|---------------------|--|-----------------------|-------------|----------------------|---------------------|-------------------------|
| <b>UP-UR-UE</b>   |             |                     |  |                       |             |                      |                     |                         |
| <b>08 DIRECCION DE SERVICIOS PUBLICOS</b>                     |             | <b>1,369,059.75</b> | <b>-79,298.98</b>                          | <b>1,289,760.77</b>   | <b>0.00</b> | <b>1,289,760.77</b>  | <b>1,325,661.51</b> | <b>0.00</b>             |
| 08 01 DIRECCION DE SERVICIOS PUBLICOS                         |             | 1,369,059.75        | -79,298.98                                 | 1,289,760.77          | 0.00        | 1,289,760.77         | 1,325,661.51        | 0.00                    |
| 08 01 01 DESPACHO DE LA DIRECCION DE SERVICIOS PUBLICOS       |             | 1,311,783.25        | -71,610.36                                 | 1,240,172.89          | 0.00        | 1,240,172.89         | 1,276,073.63        | 0.00                    |
| 08 01 03 DEPARTAMENTO DE PARQUES Y JARDINES                   |             | 45,855.78           | -6,567.80                                  | 39,287.98             | 0.00        | 39,287.98            | 39,287.98           | 0.00                    |
| 08 01 06 DEPARTAMENTO DE PANTEON                              |             | 11,420.72           | -1,120.82                                  | 10,299.90             | 0.00        | 10,299.90            | 10,299.90           | 0.00                    |
| <b>09 DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD</b> |             | <b>1,325,393.30</b> | <b>-90,595.73</b>                          | <b>1,234,797.57</b>   | <b>0.00</b> | <b>1,234,797.57</b>  | <b>1,210,423.60</b> | <b>0.00</b>             |
| 09 01 DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD     |             | 1,325,393.30        | -90,595.73                                 | 1,234,797.57          | 0.00        | 1,234,797.57         | 1,210,423.60        | 0.00                    |
| 09 01 01 SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD               |             | 1,325,393.30        | -90,595.73                                 | 1,234,797.57          | 0.00        | 1,234,797.57         | 1,210,423.60        | 0.00                    |
| <b>10 DIRECCION DE DESARROLLO MUNICIPAL</b>                   |             | <b>183,817.76</b>   | <b>-35,134.50</b>                          | <b>148,683.26</b>     | <b>0.00</b> | <b>148,683.26</b>    | <b>148,883.26</b>   | <b>0.00</b>             |
| 10 01 DIRECCION DE DESARROLLO MUNICIPAL                       |             | 183,817.76          | -35,134.50                                 | 148,683.26            | 0.00        | 148,683.26           | 148,883.26          | 0.00                    |
| 10 01 01 DESPACHO DE LA DIRECCION DE DESARROLLO MUNICIPAL     |             | 72,609.75           | -17,215.39                                 | 55,394.36             | 0.00        | 55,394.36            | 55,594.36           | 0.00                    |
| 10 01 02 DEPARTAMENTO DE PLANEACION                           |             | 99,788.49           | -11,201.49                                 | 88,587.00             | 0.00        | 88,587.00            | 88,587.00           | 0.00                    |
| 10 01 04 DEPARTAMENTO DE DESARROLLO RURAL                     |             | 11,419.52           | -6,717.62                                  | 4,701.90              | 0.00        | 4,701.90             | 4,701.90            | 0.00                    |
| <b>11 ORGANISMOS PUBLICOS DESCENTRALIZADOS</b>                |             | <b>677,542.67</b>   | <b>-13,264.67</b>                          | <b>664,278.00</b>     | <b>0.00</b> | <b>664,278.00</b>    | <b>664,278.00</b>   | <b>0.00</b>             |
| 11 01 ORGANISMOS PUBLICOS DESCENTRALIZADOS                    |             | 677,542.67          | -13,264.67                                 | 664,278.00            | 0.00        | 664,278.00           | 664,278.00          | 0.00                    |
| 11 01 01 DIF MUNICIPAL  |             | 0.00                | 0.00                                       | 0.00                  | 0.00        | 0.00                 | 0.00                | 0.00                    |
| <b>12 OBRA PUBLICA E INVERSION</b>                            |             | <b>0.00</b>         | <b>0.00</b>                                | <b>0.00</b>           | <b>0.00</b> | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>             |
| 12 01 OBRA PUBLICA  |             | 0.00                | 0.00                                       | 0.00                  | 0.00        | 0.00                 | 0.00                | 0.00                    |
| 12 01 01 OBRA PUBLICA   |             | 0.00                | 0.00                                       | 0.00                  | 0.00        | 0.00                 | 0.00                | 0.00                    |
| <b>13 DEUDA PUBLICA</b>                                       |             | <b>100,029.72</b>   | <b>7,891.32</b>                            | <b>107,921.04</b>     | <b>0.00</b> | <b>107,921.04</b>    | <b>107,921.04</b>   | <b>0.00</b>             |
| 13 01 DEUDA PUBLICA   |             | 100,029.72          | 7,891.32                                   | 107,921.04            | 0.00        | 107,921.04           | 107,921.04          | 0.00                    |
| 13 01 01 DEUDA PUBLICA  |             | 100,029.72          | 7,891.32                                   | 107,921.04            | 0.00        | 107,921.04           | 107,921.04          | 0.00                    |
| <b>14 TRANSFERENCIAS, SUBSIDIOS Y AYUDAS</b>                  |             | <b>21,000.00</b>    | <b>300.00</b>                              | <b>21,300.00</b>      | <b>0.00</b> | <b>21,300.00</b>     | <b>21,300.00</b>    | <b>0.00</b>             |
| 14 03 AYUDAS  |             | 21,000.00           | 300.00                                     | 21,300.00             | 0.00        | 21,300.00            | 21,300.00           | 0.00                    |
| 14 03 01 AYUDAS SOCIALES A PERSONAS                           |             | 21,000.00           | 300.00                                     | 21,300.00             | 0.00        | 21,300.00            | 21,300.00           | 0.00                    |

**TOTAL DEL GASTO:**

**7,487,439.60    4,450,069.38    11,937,508.98    3,912,995.59    7,895,725.22    7,811,741.00    4,041,783.76**

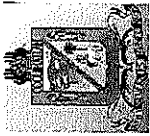


**MUNICIPIO DE COQUIMATLAN, COL.**  
Sistema Integral de Contabilidad Gubernamental  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
Clasificación Administrativa

**DEL 1 DE ENERO AL 30 DE JUNIO DE 2022**

Análisis por: Clasificación Administrativa

| Clave Presupuestaria  | Descripción | Aprobado Ene-Jun     | Ampliaciones / (Reducciones) Ene-Jun | Modificado Ene-Jun  | DpC Ene-Jun     | Devengado Ene-Jun   | Pagado Ene-Jun      | Subejercicio Ene-Jun |
|---|-------------|----------------------|--------------------------------------|---------------------|-----------------|---------------------|---------------------|----------------------|
| <b>UP-UR-UE</b>   |             |                      |                                      |                     |                 |                     |                     |                      |
| <b>01 REGIDORES</b>   |             | <b>1,587,003.28</b>  | <b>-70,912.51</b>                    | <b>1,516,090.77</b> | <b>0.00</b>     | <b>1,516,090.77</b> | <b>1,513,790.63</b> | <b>0.00</b>          |
| 01 01 REGIDORES   |             | 1,587,003.28         | -70,912.51                           | 1,516,090.77        | 0.00            | 1,516,090.77        | 1,513,790.63        | 0.00                 |
| 01 01 01 DESPACHO DE REGIDORES  |             | 1,587,003.28         | -70,912.51                           | 1,516,090.77        | 0.00            | 1,516,090.77        | 1,513,790.63        | 0.00                 |
| <b>02 PRESIDENCIA MUNICIPAL</b>   |             | <b>1,985,748.96</b>  | <b>-577,927.32</b>                   | <b>1,407,821.64</b> | <b>0.00</b>     | <b>1,407,821.64</b> | <b>1,399,995.93</b> | <b>0.00</b>          |
| 02 01 PRESIDENCIA MUNICIPAL   |             | 1,985,748.96         | -577,927.32                          | 1,407,821.64        | 0.00            | 1,407,821.64        | 1,399,995.93        | 0.00                 |
| 02 01 01 DESPACHO DE PRESIDENCIA  |             | 1,124,507.16         | -220,025.89                          | 904,481.27          | 0.00            | 904,481.27          | 896,655.56          | 0.00                 |
| 02 01 02 SECRETARIA PARTICULAR  |             | 861,241.80           | -357,901.43                          | 503,340.37          | 0.00            | 503,340.37          | 503,340.37          | 0.00                 |
| <b>03 SECRETARIA DEL H AYUNTAMIENTO</b>   |             | <b>4,403,465.94</b>  | <b>-383,947.44</b>                   | <b>4,019,518.50</b> | <b>0.00</b>     | <b>4,019,518.50</b> | <b>4,015,039.70</b> | <b>0.00</b>          |
| 03 01 SECRETARIA DEL H AYUNTAMIENTO   |             | 4,403,465.94         | -383,947.44                          | 4,019,518.50        | 0.00            | 4,019,518.50        | 4,015,039.70        | 0.00                 |
| 03 01 01 DESPACHO DE SECRETARIA DEL H AYUNTAMIENTO                                |             | 1,783,544.17         | -123,324.31                          | 1,660,219.86        | 0.00            | 1,660,219.86        | 1,655,741.06        | 0.00                 |
| 03 01 02 DIRECCION DE ASUNTOS JURIDICOS   |             | 454,228.53           | -154,944.66                          | 299,283.87          | 0.00            | 299,283.87          | 299,283.87          | 0.00                 |
| 03 01 03 DIRECCION DE COMUNICACION SOCIAL   |             | 325,506.94           | -24,952.92                           | 300,554.02          | 0.00            | 300,554.02          | 300,554.02          | 0.00                 |
| 03 01 04 DIRECCION DE CULTURA   |             | 327,592.62           | 28,286.59                            | 355,879.21          | 0.00            | 355,879.21          | 355,879.21          | 0.00                 |
| 03 01 05 DIRECCION DE DEPORTES  |             | 588,676.45           | 31,490.04                            | 620,166.49          | 0.00            | 620,166.49          | 620,166.49          | 0.00                 |
| 03 01 08 JUNTA MUNICIPAL DE PUEBLO JUAREZ   |             | 712,717.23           | -34,902.18                           | 677,815.05          | 0.00            | 677,815.05          | 677,815.05          | 0.00                 |
| 03 01 09 COMISARIAS MUNICIPALES   |             | 211,200.00           | -105,600.00                          | 105,600.00          | 0.00            | 105,600.00          | 105,600.00          | 0.00                 |
| <b>04 OFICIALIA MAYOR</b>   |             | <b>10,375,740.93</b> | <b>-1,367,877.94</b>                 | <b>9,007,862.99</b> | <b>1,535.60</b> | <b>9,006,327.39</b> | <b>8,431,958.15</b> | <b>1,535.60</b>      |
| 04 01 OFICIALIA MAYOR   |             | 10,375,740.93        | -1,367,877.94                        | 9,007,862.99        | 1,535.60        | 9,006,327.39        | 8,431,958.15        | 1,535.60             |
| 04 01 01 DESPACHO DE OFICIALIA MAYOR  |             | 5,930,356.73         | -112,839.01                          | 5,817,517.72        | 1,535.60        | 5,815,982.12        | 5,446,129.15        | 1,535.60             |
| 04 01 03 DEPARTAMENTO DE RECURSOS HUMANOS   |             | 4,273,089.73         | -1,252,790.23                        | 3,020,299.50        | 0.00            | 3,020,299.50        | 2,815,783.23        | 0.00                 |
| 04 01 05 DEPARTAMENTO DE INFORMATICA  |             | 172,294.47           | -2,248.70                            | 170,045.77          | 0.00            | 170,045.77          | 170,045.77          | 0.00                 |
| <b>05 TESORERIA MUNICIPAL</b>   |             | <b>3,331,136.88</b>  | <b>-411,847.36</b>                   | <b>2,919,289.52</b> | <b>0.00</b>     | <b>2,919,289.52</b> | <b>2,905,544.03</b> | <b>0.00</b>          |
| 05 01 TESORERIA MUNICIPAL   |             | 3,331,136.88         | -411,847.36                          | 2,919,289.52        | 0.00            | 2,919,289.52        | 2,905,544.03        | 0.00                 |
| 05 01 01 DESPACHO DE TESORERIA MUNICIPAL  |             | 2,713,528.14         | -354,441.53                          | 2,359,086.61        | 0.00            | 2,359,086.61        | 2,345,341.12        | 0.00                 |
| 05 01 02 DIRECCION DE INGRESOS  |             | 49,926.06            | 66,171.25                            | 116,097.31          | 0.00            | 116,097.31          | 116,097.31          | 0.00                 |
| 05 01 03 DIRECCION DE EGRESOS Y CONTABILIDAD                                      |             | 251,558.97           | -2,623.10                            | 248,935.87          | 0.00            | 248,935.87          | 248,935.87          | 0.00                 |
| 05 01 04 DIRECCION DE CATASTRO  |             | 316,123.71           | -120,953.98                          | 195,169.73          | 0.00            | 195,169.73          | 195,169.73          | 0.00                 |
| <b>06 CONTRALOR MUNICIPAL</b>   |             | <b>151,855.50</b>    | <b>1,624.75</b>                      | <b>153,480.25</b>   | <b>0.00</b>     | <b>153,480.25</b>   | <b>153,480.25</b>   | <b>0.00</b>          |
| 06 01 CONTRALOR MUNICIPAL   |             | 151,855.50           | 1,624.75                             | 153,480.25          | 0.00            | 153,480.25          | 153,480.25          | 0.00                 |
| 06 01 01 DESPACHO DEL CONTRALOR MUNICIPAL   |             | 151,855.50           | 1,624.75                             | 153,480.25          | 0.00            | 153,480.25          | 153,480.25          | 0.00                 |
| <b>07 DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA</b>               |             | <b>1,302,708.54</b>  | <b>5,012,940.60</b>                  | <b>6,315,649.14</b> | <b>4,662.96</b> | <b>2,268,666.46</b> | <b>2,263,202.08</b> | <b>4,046,982.</b>    |
| 07 01 DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA                   |             | 1,302,708.54         | 5,012,940.60                         | 6,315,649.14        | 4,662.96        | 2,268,666.46        | 2,263,202.08        | 4,046,982.           |
| 07 01 01 DESPACHO DE LA DIRECCION DE OBRAS PUBLICAS, DESARROLLO URBANO Y ECOLOGIA |             | 1,302,708.54         | -208,101.54                          | 1,094,607.00        | 0.00            | 1,094,607.00        | 1,089,142.62        | 0.00                 |
| 07 01 02 DEPARTAMENTO DE OBRAS PUBLICAS   |             | 0.00                 | 5,221,042.14                         | 5,221,042.14        | 4,662.96        | 1,174,059.46        | 1,174,059.46        | 4,046,982.           |



**MUNICIPIO DE COQUIMATLAN, COL.**  
Sistema Integral de Contabilidad Gubernamental  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
Clasificación Administrativa

**DEL 1 DE ENERO AL 30 DE JUNIO DE 2022**

Análisis por: Clasificación Administrativa

| Clave Presupuestaria    | Descripción  | Aprobado Ene-Jun     | Ampliaciones / (Reducciones) Ene-Jun | Modificado Ene-Jun   | DpC Ene-Jun     | Devengado Ene-Jun    | Pagado Ene-Jun       | Subejercicio Ene-Jun |
|-------------------------|--|----------------------|--------------------------------------|----------------------|-----------------|----------------------|----------------------|----------------------|
| <b>08</b>               | <b>DIRECCION DE SERVICIOS PUBLICOS</b>                     | <b>7,746,363.20</b>  | <b>33,785.41</b>                     | <b>7,780,148.61</b>  | <b>0.00</b>     | <b>7,780,148.61</b>  | <b>7,588,978.19</b>  | <b>0.00</b>          |
| 08 01                   | DIRECCION DE SERVICIOS PUBLICOS                            | 7,746,363.20         | 33,785.41                            | 7,780,148.61         | 0.00            | 7,780,148.61         | 7,588,978.19         | 0.00                 |
| 08 01 01                | DESPACHO DE LA DIRECCION DE SERVICIOS PUBLICOS             | 7,381,570.25         | 72,864.44                            | 7,454,434.69         | 0.00            | 7,454,434.69         | 7,263,264.27         | 0.00                 |
| 08 01 03                | DEPARTAMENTO DE PARQUES Y JARDINES                         | 295,328.13           | -32,443.60                           | 262,884.53           | 0.00            | 262,884.53           | 262,884.53           | 0.00                 |
| 08 01 06                | DEPARTAMENTO DE PANTEON                                    | 69,464.82            | -6,635.43                            | 62,829.39            | 0.00            | 62,829.39            | 62,829.39            | 0.00                 |
| <b>09</b>               | <b>DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD</b> | <b>6,991,534.73</b>  | <b>712,736.42</b>                    | <b>7,704,271.15</b>  | <b>0.00</b>     | <b>7,704,271.15</b>  | <b>7,637,738.95</b>  | <b>0.00</b>          |
| 09 01                   | DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD        | 6,991,534.73         | 712,736.42                           | 7,704,271.15         | 0.00            | 7,704,271.15         | 7,637,738.95         | 0.00                 |
| 09 01 01                | SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD                     | 6,991,534.73         | 712,736.42                           | 7,704,271.15         | 0.00            | 7,704,271.15         | 7,637,738.95         | 0.00                 |
| <b>10</b>               | <b>DIRECCION DE DESARROLLO MUNICIPAL</b>                   | <b>1,070,489.41</b>  | <b>-127,177.44</b>                   | <b>943,311.97</b>    | <b>0.00</b>     | <b>943,311.97</b>    | <b>943,311.97</b>    | <b>0.00</b>          |
| 10 01                   | DIRECCION DE DESARROLLO MUNICIPAL                          | 1,070,489.41         | -127,177.44                          | 943,311.97           | 0.00            | 943,311.97           | 943,311.97           | 0.00                 |
| 10 01 01                | DESPACHO DE LA DIRECCION DE DESARROLLO MUNICIPAL           | 418,250.88           | -70,303.00                           | 347,947.88           | 0.00            | 347,947.88           | 347,947.88           | 0.00                 |
| 10 01 02                | DEPARTAMENTO DE PLANEACION                                 | 582,781.03           | -35,062.86                           | 547,718.17           | 0.00            | 547,718.17           | 547,718.17           | 0.00                 |
| 10 01 04                | DEPARTAMENTO DE DESARROLLO RURAL                           | 69,457.50            | -21,811.58                           | 47,645.92            | 0.00            | 47,645.92            | 47,645.92            | 0.00                 |
| <b>11</b>               | <b>ORGANISMOS PUBLICOS DESCENTRALIZADOS</b>                | <b>4,094,209.32</b>  | <b>-108,541.32</b>                   | <b>3,985,668.00</b>  | <b>0.00</b>     | <b>3,985,668.00</b>  | <b>3,985,668.00</b>  | <b>0.00</b>          |
| 11 01                   | ORGANISMOS PUBLICOS DESCENTRALIZADOS                       | 4,094,209.32         | -108,541.32                          | 3,985,668.00         | 0.00            | 3,985,668.00         | 3,985,668.00         | 0.00                 |
| 11 01 01                | DIF MUNICIPAL  | 4,094,209.32         | -108,541.32                          | 3,985,668.00         | 0.00            | 3,985,668.00         | 3,985,668.00         | 0.00                 |
| <b>12</b>               | <b>OBRA PUBLICA E INVERSION</b>                            | <b>17,446,925.22</b> | <b>-</b>                             | <b>0.00</b>          | <b>0.00</b>     | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          |
| 12 01                   | OBRA PUBLICA   | 17,446,925.22        | -17,446,925.22                       | 0.00                 | 0.00            | 0.00                 | 0.00                 | 0.00                 |
| 12 01 01                | OBRA PUBLICA   | 17,446,925.22        | -17,446,925.22                       | 0.00                 | 0.00            | 0.00                 | 0.00                 | 0.00                 |
| <b>13</b>               | <b>DEUDA PUBLICA</b>                                       | <b>583,783.35</b>    | <b>27,451.11</b>                     | <b>611,234.46</b>    | <b>0.00</b>     | <b>611,234.46</b>    | <b>611,234.46</b>    | <b>0.00</b>          |
| 13 01                   | DEUDA PUBLICA  | 583,783.35           | 27,451.11                            | 611,234.46           | 0.00            | 611,234.46           | 611,234.46           | 0.00                 |
| 13 01 01                | DEUDA PUBLICA  | 583,783.35           | 27,451.11                            | 611,234.46           | 0.00            | 611,234.46           | 611,234.46           | 0.00                 |
| <b>14</b>               | <b>TRANSFERENCIAS, SUBSIDIOS Y AYUDAS</b>                  | <b>196,396.00</b>    | <b>-86,005.00</b>                    | <b>110,391.00</b>    | <b>0.00</b>     | <b>110,391.00</b>    | <b>110,391.00</b>    | <b>0.00</b>          |
| 14 03                   | AYUDAS   | 196,396.00           | -86,005.00                           | 110,391.00           | 0.00            | 110,391.00           | 110,391.00           | 0.00                 |
| 14 03 01                | AYUDAS SOCIALES A PERSONAS                                 | 196,396.00           | -86,005.00                           | 110,391.00           | 0.00            | 110,391.00           | 110,391.00           | 0.00                 |
| <b>TOTAL DEL GASTO:</b> |  | <b>61,267,361.26</b> | <b>-14,792,623.2</b>                 | <b>46,474,738.00</b> | <b>6,198.56</b> | <b>42,426,219.72</b> | <b>41,560,333.34</b> | <b>4,048,518.518</b> |

6