

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

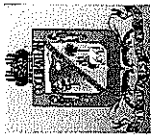
DEL 1 DE DICIEMBRE AL 31 DE DICIEMBRE DE 2020

Análisis por: Clasificación Funcional

| Clave Presupuestaria | Descripción | Apr Dic-Dic | AyR Dic-Dic | DpC Dic-Dic | Dev Dic-Dic | Pag Dic-Dic | SEje Dic-Dic |
|---|-------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| Fin-Fun-SFun-SSFun | | | | | | | |
| 01 GOBIERNO | | 17,153,690.58 | 2,974,997.63 | -863,294.27 | 26,526,194.85 | 20,335,877.41 | -6,397,506.64 |
| 01 01 LEGISLACION | | 604,650.93 | -48,836.25 | 0.00 | 555,814.68 | 614,706.39 | 0.00 |
| 01 01 01 LEGISLACION | | 604,650.93 | -48,836.25 | 0.00 | 555,814.68 | 614,706.39 | 0.00 |
| 01 03 COORDINACION DE LA POLITICA DE GOBIERNO | | 14,956,201.42 | 2,618,597.05 | -978,371.24 | 24,087,382.08 | 17,863,364.45 | -6,512,583.61 |
| 01 03 01 PRESIDENCIA / GUBERNATURA | | 1,291,011.49 | 2,098,464.34 | 2,304,727.73 | 1,084,748.10 | 995,833.43 | 2,304,727.73 |
| 01 03 04 FUNCION PUBLICA | | 12,496,178.56 | 734,461.10 | -408,561.61 | 13,639,201.27 | 13,613,677.65 | -408,561.61 |
| 01 03 07 POBLACION | | 1,169,011.37 | -214,328.39 | -2,874,537.36 | 9,363,432.71 | 3,253,853.37 | -8,408,749.73 |
| 01 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | | 1,592,838.23 | 405,236.83 | 115,076.97 | 1,882,998.09 | 1,857,806.57 | 115,076.97 |
| 01 07 03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD | | 1,592,838.23 | 405,236.83 | 115,076.97 | 1,882,998.09 | 1,857,806.57 | 115,076.97 |
| 02 DESARROLLO SOCIAL | | 363,419.32 | -134,362.03 | 0.00 | 229,057.29 | 229,057.29 | 0.00 |
| 02 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | | 363,419.32 | -134,362.03 | 0.00 | 229,057.29 | 229,057.29 | 0.00 |
| 02 04 01 DEPORTE Y RECREACION | | 304,701.23 | -126,771.12 | 0.00 | 177,930.11 | 177,930.11 | 0.00 |
| 02 04 02 CULTURA | | 58,718.09 | -7,590.91 | 0.00 | 51,127.18 | 51,127.18 | 0.00 |
| 04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | | 500,000.00 | 1,450,821.27 | -1,599,357.83 | 3,550,179.10 | 3,550,179.10 | -1,599,357.83 |
| 04 02 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | | 500,000.00 | 1,450,821.27 | -1,599,357.83 | 3,550,179.10 | 3,550,179.10 | -1,599,357.83 |
| 04 02 03 APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | | 500,000.00 | 1,450,821.27 | -1,599,357.83 | 3,550,179.10 | 3,550,179.10 | -1,599,357.83 |

TOTAL DEL GASTO:

18,017,109.90 4,291,456.87 -2,462,652.10 30,305,431.24 24,115,113.80 -7,996,864.47



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

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2020

Análisis por: Clasificación Funcional

| Clave Presupuestaria | Descripción | Apr | Ene-Dic | Ayr | Ene-Dic | DpC | Ene-Dic | Dev | Ene-Dic | Pag | Ene-Dic | SEje | Ene-Dic |
|-------------------------|---|-----------------------|---------------------|----------------------|-----------------------|-----|---------|-----|---------|-----------------------|----------------------|------|---------|
| Fin-Fun-SFun-SSFun | | | | | | | | | | | | | |
| 01 | GOBIERNO | 95,210,106.13 | 2,047,019.39 | -5,351,745.62 | 102,514,512.79 | | | | | 87,005,519.95 | -5,257,387.27 | | |
| 01 01 | LEGISLACION | 3,520,034.17 | -129,526.30 | 0.00 | 3,390,507.87 | | | | | 3,384,732.53 | 0.00 | | |
| 01 01 01 | LEGISLACION | 3,520,034.17 | -129,526.30 | 0.00 | 3,390,507.87 | | | | | 3,384,732.53 | 0.00 | | |
| 01 03 | COORDINACION DE LA POLITICA DE GOBIERNO | 78,207,262.58 | 4,062,076.36 | -5,466,822.59 | 87,641,803.18 | | | | | 72,375,143.68 | -5,372,464.24 | | |
| 01 03 01 | PRESIDENCIA / GUBERNATURA | 7,524,478.93 | 4,046,902.70 | -5,834,152.03 | 17,405,533.66 | | | | | 9,670,367.89 | -5,834,152.03 | | |
| 01 03 04 | FUNCION PUBLICA | 56,266,450.57 | -480,046.64 | 354,226.88 | 55,432,177.05 | | | | | 54,462,794.51 | 354,226.88 | | |
| 01 03 07 | POBLACION | 14,416,333.08 | 495,220.30 | 13,102.56 | 14,804,092.47 | | | | | 8,241,981.28 | 107,460.91 | | |
| 01 07 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 13,482,809.38 | -1,885,530.67 | 115,076.97 | 11,482,201.74 | | | | | 11,245,643.74 | 115,076.97 | | |
| 01 07 03 | OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD | 13,482,809.38 | -1,885,530.67 | 115,076.97 | 11,482,201.74 | | | | | 11,245,643.74 | 115,076.97 | | |
| 02 | DESARROLLO SOCIAL | 1,718,721.37 | 1,599,484.44 | 2,631.21 | 3,315,574.60 | | | | | 3,315,574.60 | 2,631.21 | | |
| 02 02 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 35,544.88 | 1,762,596.94 | 2,631.21 | 1,795,510.61 | | | | | 1,795,510.61 | 2,631.21 | | |
| 02 02 01 | URBANIZACION | 35,544.88 | -29,403.06 | 0.00 | 6,141.82 | | | | | 6,141.82 | 0.00 | | |
| 02 02 04 | ALUMBRADO PUBLICO | 0.00 | 1,792,000.00 | 2,631.21 | 1,789,368.79 | | | | | 1,789,368.79 | 2,631.21 | | |
| 02 04 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 1,683,176.49 | -163,112.50 | 0.00 | 1,520,063.99 | | | | | 1,520,063.99 | 0.00 | | |
| 02 04 01 | DEPORTE Y RECREACION | 1,407,857.93 | -150,322.24 | 0.00 | 1,257,535.69 | | | | | 1,257,535.69 | 0.00 | | |
| 02 04 02 | CULTURA | 275,318.56 | -12,790.26 | 0.00 | 262,528.30 | | | | | 262,528.30 | 0.00 | | |
| 04 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 6,199,357.83 | 3,517,487.27 | 0.00 | 9,716,845.10 | | | | | 9,716,845.10 | 0.00 | | |
| 04 02 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 6,199,357.83 | 3,517,487.27 | 0.00 | 9,716,845.10 | | | | | 9,716,845.10 | 0.00 | | |
| 04 02 03 | APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 6,199,357.83 | 3,517,487.27 | 0.00 | 9,716,845.10 | | | | | 9,716,845.10 | 0.00 | | |
| TOTAL DEL GASTO: | | 103,128,185.33 | 7,163,991.10 | -5,349,114.41 | 115,546,932.49 | | | | | 100,037,939.65 | -5,254,756.06 | | |