

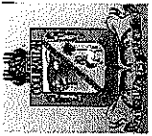
MUNICIPIO DE COQUIMATLAN, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL 1 DE MARZO AL 31 DE MARZO DE 2022

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr	Mar-Mar	AyR	Mar-Mar	PmM	DpC	Dev	Mar-Mar	Pag	Mar-Mar	SEje	Mar-Mar
Fin-Fun-SFun-SSFun													
01	GOBIERNO	6,307,785.64	-492,350.37	5,815,435.27	0.00	5,860,806.99	5,887,713.58	5,860,806.99	5,887,713.58	5,887,713.58	5,887,713.58	-	-
01 01	LEGISLACION	318,212.17	133,555.24	451,767.41	0.00	458,166.55	449,766.55	458,166.55	449,766.55	449,766.55	449,766.55	-6,399.14	-6,399.14
01 01 01	LEGISLACION	318,212.17	133,555.24	451,767.41	0.00	458,166.55	449,766.55	458,166.55	449,766.55	449,766.55	449,766.55	-6,399.14	-6,399.14
01 03	COORDINACION DE LA POLITICA DE GOBIERNO	5,607,272.38	-722,210.38	4,885,062.00	0.00	4,924,034.58	4,972,222.71	4,924,034.58	4,972,222.71	4,972,222.71	4,972,222.71	-38,972.58	-38,972.58
01 03 01	PRESIDENCIA / GUBERNATURA	1,752,877.60	-181,043.99	1,571,833.61	0.00	1,573,583.61	1,568,358.72	1,573,583.61	1,568,358.72	1,568,358.72	1,568,358.72	-1,750.00	-1,750.00
01 03 04	FUNCION PUBLICA	3,816,738.78	-526,049.52	3,290,689.26	0.00	3,327,911.84	3,381,324.86	3,327,911.84	3,381,324.86	3,381,324.86	3,381,324.86	-37,222.58	-37,222.58
01 03 07	POBLACION	37,656.00	-15,116.87	22,539.13	0.00	22,539.13	22,539.13	22,539.13	22,539.13	22,539.13	22,539.13	0.00	0.00
01 07	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	382,301.09	96,304.77	478,605.86	0.00	478,605.86	465,724.32	478,605.86	465,724.32	465,724.32	465,724.32	0.00	0.00
01 07 03	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	382,301.09	96,304.77	478,605.86	0.00	478,605.86	465,724.32	478,605.86	465,724.32	465,724.32	465,724.32	0.00	0.00
02	DESARROLLO SOCIAL	111,685.58	28,418.78	140,104.36	0.00	140,104.36	140,104.36	140,104.36	140,104.36	140,104.36	140,104.36	0.00	0.00
02 02	VIVIENDA Y SERVICIOS A LA COMUNIDAD	595.50	-25.82	569.68	0.00	569.68	569.68	569.68	569.68	569.68	569.68	0.00	0.00
02 02 01	URBANIZACION	595.50	-25.82	569.68	0.00	569.68	569.68	569.68	569.68	569.68	569.68	0.00	0.00
02 04	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	111,090.08	28,444.60	139,534.68	0.00	139,534.68	139,534.68	139,534.68	139,534.68	139,534.68	139,534.68	0.00	0.00
02 04 01	DEPORTE Y RECREACION	92,348.62	14,138.95	106,487.57	0.00	106,487.57	106,487.57	106,487.57	106,487.57	106,487.57	106,487.57	0.00	0.00
02 04 02	CULTURA	18,741.46	14,305.65	33,047.11	0.00	33,047.11	33,047.11	33,047.11	33,047.11	33,047.11	33,047.11	0.00	0.00
04	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	583,333.33	80,944.67	664,278.00	0.00	664,278.00	664,278.00	664,278.00	664,278.00	664,278.00	664,278.00	0.00	0.00
04 02	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	583,333.33	80,944.67	664,278.00	0.00	664,278.00	664,278.00	664,278.00	664,278.00	664,278.00	664,278.00	0.00	0.00
04 02 03	APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	583,333.33	80,944.67	664,278.00	0.00	664,278.00	664,278.00	664,278.00	664,278.00	664,278.00	664,278.00	0.00	0.00
TOTAL DEL GASTO:		7,002,804.55	-382,986.92	6,619,817.63	0.00	6,665,189.35	6,692,095.94	6,665,189.35	6,692,095.94	6,692,095.94	6,692,095.94	-45,371.7	-45,371.7

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ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL 1 DE ENERO AL 31 DE MARZO DE 2022

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr Ene-Mar	AyR Ene-Mar	PrM Ene-Mar	DpC Ene-Mar	Dev Ene-Mar	Pag Ene-Mar	SEje Ene-Mar
01 GOBIERNO		36,641,241.76		- 17,053,675.11	67,264.80	16,986,410.31	16,313,359.41	67,264.80
01 01	LEGISLACION	949,989.20	318,013.09	1,268,002.29	0.00	1,268,002.29	1,259,602.29	0.00
01 01 01	LEGISLACION	949,989.20	318,013.09	1,268,002.29	0.00	1,268,002.29	1,259,602.29	0.00
01 03	COORDINACION DE LA POLITICA DE GOBIERNO	34,753,934.52	-20,150,949.09	14,602,985.43	67,264.80	14,535,720.63	13,923,902.53	67,264.80
01 03 01	PRESIDENCIA / GUBERNATURA	5,400,778.13	-549,331.17	4,851,446.96	67,264.80	4,784,182.16	4,572,828.17	67,264.80
01 03 04	FUNCION PUBLICA	11,811,613.51	-2,120,784.17	9,690,829.34	0.00	9,690,829.34	9,290,365.23	0.00
01 03 07	POBLACION	17,541,542.88	-17,480,833.75	60,709.13	0.00	60,709.13	60,709.13	0.00
01 07	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	937,318.04	245,369.35	1,182,687.39	0.00	1,182,687.39	1,129,854.59	0.00
01 07 03	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	937,318.04	245,369.35	1,182,687.39	0.00	1,182,687.39	1,129,854.59	0.00
02 DESARROLLO SOCIAL		354,525.29	28,963.53	383,488.82	0.00	383,488.82	383,488.82	0.00
02 02	VIVIENDA Y SERVICIOS A LA COMUNIDAD	595.50	-25.82	569.68	0.00	569.68	569.68	0.00
02 02 01	URBANIZACION	595.50	-25.82	569.68	0.00	569.68	569.68	0.00
02 04	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	353,929.79	28,989.35	382,919.14	0.00	382,919.14	382,919.14	0.00
02 04 01	DEPORTE Y RECREACION	290,773.01	11,875.44	302,648.45	0.00	302,648.45	302,648.45	0.00
02 04 02	CULTURA	63,156.78	17,113.91	80,270.69	0.00	80,270.69	80,270.69	0.00
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES		1,749,999.99	242,834.01	1,992,834.00	0.00	1,992,834.00	1,992,834.00	0.00
04 02	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	1,749,999.99	242,834.01	1,992,834.00	0.00	1,992,834.00	1,992,834.00	0.00
04 02 03	APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	1,749,999.99	242,834.01	1,992,834.00	0.00	1,992,834.00	1,992,834.00	0.00
TOTAL DEL GASTO:		38,745,767.04	-19,315,769.1	19,429,997.93	67,264.80	19,362,733.13	18,689,682.23	67,264.80

TOTAL DEL GASTO:

38,745,767.04 -19,315,769.1 19,429,997.93 67,264.80 19,362,733.13 18,689,682.23 67,264.80