

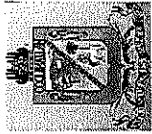
**MUNICIPIO DE COQUIMATLAN, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**

**DEL 1 DE SEPTIEMBRE AL 30 DE SEPTIEMBRE DE 2023**

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr Sep-Sep	AyR Sep-Sep	PtM Sep-Sep	DpC Sep-Sep	Dev Sep-Sep	Pag Sep-Sep	SEje Sep-Sep
Fin-Fun-SFun-SSFun								
<b>01 GOBIERNO</b>		<b>7,699,889.44</b>	<b>-1,418,599.54</b>	<b>6,281,289.90</b>	<b>14,667.96</b>	<b>6,266,621.94</b>	<b>6,768,222.19</b>	<b>14,667.96</b>
01 01 LEGISLACION		490,314.94	-80,449.89	409,865.05	0.00	409,865.05	405,615.35	0.00
01 01 01 LEGISLACION		490,314.94	-80,449.89	409,865.05	0.00	409,865.05	405,615.35	0.00
01 03 COORDINACION DE LA POLITICA DE GOBIERNO		6,750,335.05	-1,089,727.71	5,660,607.34	14,667.96	5,645,939.38	6,162,847.02	14,667.96
01 03 01 PRESIDENCIA / GUBERNATURA		1,623,248.03	75,969.74	1,699,217.77	0.00	1,699,217.77	1,897,034.13	0.00
01 03 04 FUNCION PUBLICA		5,108,545.36	-1,156,789.39	3,951,755.97	14,667.96	3,937,088.01	4,256,179.29	14,667.96
01 03 07 POBLACION		18,541.66	-8,908.06	9,633.60	0.00	9,633.60	9,633.60	0.00
01 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR		459,239.45	-248,421.94	210,817.51	0.00	210,817.51	199,759.82	0.00
01 07 03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD		459,239.45	-248,421.94	210,817.51	0.00	210,817.51	199,759.82	0.00
<b>02 DESARROLLO SOCIAL</b>		<b>134,095.83</b>	<b>11,236,763.84</b>	<b>11,370,859.67</b>	<b>3,427,294.</b>	<b>7,176,512.23</b>	<b>7,853,681.82</b>	<b>4,194,347.</b>
02 01 PROTECCION AMBIENTAL		0.00	0.00	0.00	0.00	1,897,730.07	2,574,899.66	-
02 01 02 ADMINISTRACION DEL AGUA		0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 01 03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO		0.00	0.00	0.00	0.00	1,897,730.07	2,574,899.66	-
02 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD		0.00	11,070,000.00	11,070,000.00	3,426,512.	5,118,157.36	5,118,157.36	5,951,842.
02 02 01 URBANIZACION		0.00	4,550,000.00	4,550,000.00	602,541.75	1,410,552.00	1,410,552.00	3,139,448.
02 02 02 DESARROLLO COMUNITARIO		0.00	4,400,000.00	4,400,000.00	703,970.27	1,995,000.76	1,995,000.76	2,404,999.
02 02 04 ALUMBRADO PUBLICO		0.00	2,120,000.00	2,120,000.00	2,120,000.	1,602,518.62	1,602,518.62	517,481.38
02 02 05 VIVIENDA		0.00	0.00	0.00	0.00	110,085.98	110,085.98	-
02 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		134,095.83	166,763.84	300,859.67	782.89	160,624.80	160,624.80	140,234.87
02 04 01 DEPORTE Y RECREACION		115,191.24	167,673.74	282,864.98	782.89	142,630.11	142,630.11	140,234.87
02 04 02 CULTURA		18,904.59	-909.90	17,994.69	0.00	17,994.69	17,994.69	0.00
<b>03 DESARROLLO ECONOMICO</b>		<b>4,000,000.00</b>	<b>-4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
03 04 MINERIA, MANUFACTURAS Y CONSTRUCCION		4,000,000.00	-4,000,000.00	0.00	0.00	0.00	0.00	0.00
03 04 03 CONSTRUCCION		4,000,000.00	-4,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>		<b>676,551.63</b>	<b>-27,441.69</b>	<b>649,109.94</b>	<b>0.00</b>	<b>649,109.94</b>	<b>816,065.75</b>	<b>0.00</b>
04 02 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO		676,551.63	-27,441.69	649,109.94	0.00	649,109.94	816,065.75	0.00
04 02 03 APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO		676,551.63	-27,441.69	649,109.94	0.00	649,109.94	816,065.75	0.00

**TOTAL DEL GASTO: 12,510,536.90 5,790,722.61 18,301,259.51 3,441,962. 14,092,244.11 15,437,969.76 4,209,015. 40**



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**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**

**DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2023**

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr Ene-Sep	AyR Ene-Sep	PtM Ene-Sep	DpC Ene-Sep	Dev Ene-Sep	Pag Ene-Sep	SEje Ene-Sep
Fin-Fun-SFun-SSFun								
<b>01 GOBIERNO</b>		<b>67,706,388.18</b>	<b>-6,996,119.92</b>	<b>60,710,268.26</b>	<b>17,796.95</b>	<b>60,692,471.31</b>	<b>59,792,127.69</b>	<b>17,796.95</b>
01 01 LEGISLACION		4,177,077.82	-401,673.37	3,775,404.45	0.00	3,775,404.45	3,767,354.75	0.00
01 01 01 LEGISLACION		4,177,077.82	-401,673.37	3,775,404.45	0.00	3,775,404.45	3,767,354.75	0.00
01 03 COORDINACION DE LA POLITICA DE GOBIERNO		59,435,499.07	-6,457,500.68	52,977,998.39	17,796.95	52,960,201.44	52,188,652.85	17,796.95
01 03 01 PRESIDENCIA / GUBERNATURA		15,137,411.03	765,999.31	15,903,410.34	0.00	15,903,410.34	15,652,165.64	0.00
01 03 04 FUNCION PUBLICA		44,131,213.10	-7,360,194.35	36,771,018.75	17,796.95	36,753,221.80	36,232,917.91	17,796.95
01 03 07 POBLACION		166,874.94	136,694.36	303,569.30	0.00	303,569.30	303,569.30	0.00
01 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR		4,093,811.29	-136,945.87	3,956,865.42	0.00	3,956,865.42	3,836,120.09	0.00
01 07 03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD		4,093,811.29	-136,945.87	3,956,865.42	0.00	3,956,865.42	3,836,120.09	0.00
<b>02 DESARROLLO SOCIAL</b>		<b>1,208,970.47</b>	<b>32,122,688.54</b>	<b>33,331,659.01</b>	<b>670,178.9</b>	<b>18,052,911.68</b>	<b>18,052,911.68</b>	<b>15,278.74</b>
02 01 PROTECCION AMBIENTAL		0.00	10,565,532.54	10,565,532.54	44,429.54	5,054,060.98	5,054,060.98	5,511,471.
02 01 02 ADMINISTRACION DEL AGUA		0.00	900,000.00	900,000.00	2,554.70	269,233.59	269,233.59	630,766.41
02 01 03 ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO		0.00	9,665,532.54	9,665,532.54	41,874.84	4,784,827.39	4,784,827.39	4,880,705.
02 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD		1,257.90	21,397,656.68	21,398,914.58	624,966.53	11,771,873.68	11,771,873.68	9,627,040.
02 02 01 URBANIZACION		1,257.90	12,967,656.68	12,968,914.58	612,357.21	6,407,765.25	6,407,765.25	6,561,149.
02 02 02 DESARROLLO COMUNITARIO		0.00	4,400,000.00	4,400,000.00	4,641.07	1,995,000.76	1,995,000.76	2,404,999.
02 02 04 ALUMBRADO PUBLICO		0.00	3,670,000.00	3,670,000.00	7,105.06	3,151,280.71	3,151,280.71	518,719.29
02 02 05 VIVIENDA		0.00	360,000.00	360,000.00	863.19	217,826.96	217,826.96	142,173.04
02 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		1,207,712.57	159,499.32	1,367,211.89	782.89	1,226,977.02	1,226,977.02	140,234.87
02 04 01 DEPORTE Y RECREACION		1,005,216.42	176,258.42	1,181,474.84	782.89	1,041,239.97	1,041,239.97	140,234.87
02 04 02 CULTURA		202,496.15	-16,759.10	185,737.05	0.00	185,737.05	185,737.05	0.00
<b>03 DESARROLLO ECONOMICO</b>		<b>20,500,000.00</b>	<b>-</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
03 04 MINERIA, MANUFACTURAS Y CONSTRUCCION		20,500,000.00	-20,500,000.00	0.00	0.00	0.00	0.00	0.00
03 04 03 CONSTRUCCION		20,500,000.00	-20,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>		<b>6,088,964.67</b>	<b>-178,152.40</b>	<b>5,910,812.27</b>	<b>0.00</b>	<b>5,910,812.27</b>	<b>5,910,812.27</b>	<b>0.00</b>
04 02 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO		6,088,964.67	-178,152.40	5,910,812.27	0.00	5,910,812.27	5,910,812.27	0.00
04 02 03 APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO		6,088,964.67	-178,152.40	5,910,812.27	0.00	5,910,812.27	5,910,812.27	0.00
<b>TOTAL DEL GASTO:</b>		<b>95,504,323.32</b>	<b>4,448,416.22</b>	<b>99,952,739.54</b>	<b>687,975.9</b>	<b>84,656,195.26</b>	<b>83,755,851.64</b>	<b>15,296,544.28</b>